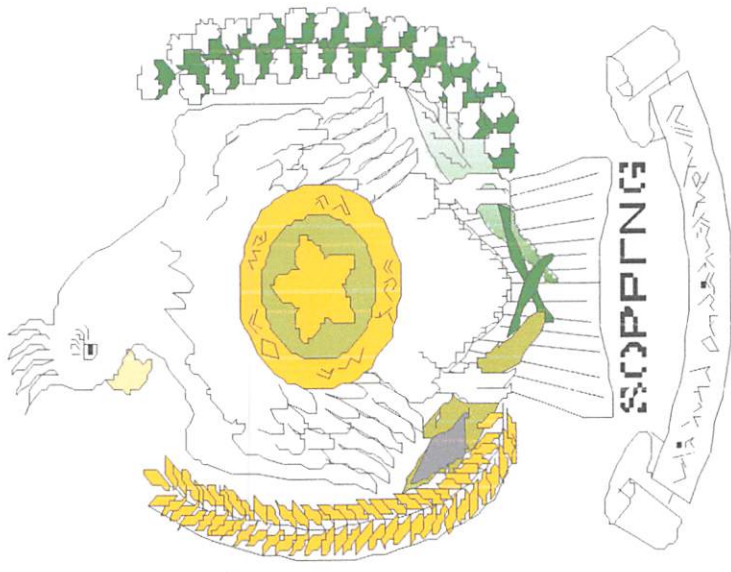


LAPORAN REALISASI APBD

TRIWULAN IV

DINAS PENANAMAN MODAL, PELAYANAN TERPADU SATU PINTU, TENAGA KERJA & TRANSMIGRASI KAB. SOPPENG

TAHUN ANGGARAN 2020





PEMERINTAH KABUPATEN SOPPENG
DINAS PENANAMAN MODAL, PELAYANAN TERPADU SATU PINTU, TENAGA KERJA & TRANSMIGRASI

Jl. Salotungo Watansoppeng, Tlp/Fax. (0484) 21421

Watansoppeng, 8 Januari 2021

Kepada
Yth. Kepala BPKPD
Cq. Bagian Akuntansi
Di

Watansoppeng

SURAT PENGANTAR

NOMOR : / DPMPTSP-NAKERTRANS /I/ 2021

NO	URAIAN	BANYAKNYA	KETERANGAN
1.	Laporan Realisasi APBD TRIWULAN IV Tahun Anggaran 2020 DPMPTSP-NAKERTRANS	1 (Satu) rangkap.	Disampaikan dengan hormat untuk digunakan sebagai bahan selanjutnya.


Dra. DASWATI, M.M.

Tanda Terima

Hari/Tanggal : Jumat 08/01/2021

Yang menerima :

Nama : MARHANIA

Ttd : [Signature]

PEMERINTAH KABUPATEN SOPPENG
DINAS PENANAMAN MODAL, PELAYANAN TERPADU SATU PINTU, TENAGA KERJA DAN TRANSMIGRASI
LAPORAN REALISASI ANGGARAN
TAHUN ANGGARAN 2020

Untuk Periode yang berakhir sampai dengan Desember Tahun 2020

Kode Rekening	Selisih	Jumlah		Selisih	
		Anggaran	Realisasi	Rp	%
4	Pendapatan				
4.1	Pendapatan Asli Daerah	0.00	0.00	0.00	0
4.1.04	Lain-Lain Pendapatan Asli Daerah Yang Sah	0.00	0.00	0.00	0
4.1.04.10	Pendapatan dari Pengembalian	0.00	0.00	0.00	0
4.1.04.10.005	Pedapatan dari Pengembalian dari Uang Muka	0.00	0.00	0.00	0
Total Pendapatan		0.00	0.00	0.00	0
5	Belanja				
5.1	Belanja Tidak Langsung	2,511,611,161.00	2,455,411,292.00	56,199,869.00	97.76
5.1.01	Belanja Pegawai	2,511,611,161.00	2,455,411,292.00	56,199,869.00	97.76
5.1.01.01	Gaji dan Tunjangan	2,511,611,161.00	2,455,411,292.00	56,199,869.00	97.76
5.1.01.01.001	Gaji Pokok/Uang Representasi	1,975,244,880.00	1,944,742,900.00	30,501,980.00	98.46
5.1.01.01.002	Tunjangan Keluarga	157,357,676.00	156,610,764.00	746,912.00	99.53
5.1.01.01.003	Tunjangan Jabatan	212,183,846.00	211,705,000.00	478,846.00	99.77
5.1.01.01.005	Tunjangan Fungsional Umum	46,874,100.00	41,770,000.00	5,104,100.00	89.11
5.1.01.01.006	Tunjangan Beras	98,305,802.00	84,514,140.00	13,791,662.00	85.97
5.1.01.01.007	Tunjangan PPh/Tunjangan Khusus	2,653,952.00	0.00	2,653,952.00	0
5.1.01.01.008	Pembulatan Gaji	28,619.00	20,900.00	7,719.00	73.03
5.1.01.01.026	Iuran Jaminan Ketenagakerjaan	18,962,286.00	16,047,588.00	2,914,698.00	84.63
5.2	Belanja Langsung	1,430,293,597.00	1,408,779,489.00	21,514,108.00	98.50
5.2.02	Belanja Barang dan Jasa	1,230,313,597.00	1,209,161,989.00	21,151,608.00	98.28
5.2.02.01	Belanja Bahan Pakai Habis	141,296,000.00	140,755,300.00	540,700.00	99.62
5.2.02.01.001	Belanja Alat Tulis Kantor	135,000,000.00	134,999,300.00	700.00	100.00
5.2.02.01.003	Belanja alat listrik dan elektronik (lampu pijar,battery kering)	700,000.00	700,000.00	0.00	100.00
5.2.02.01.004	Belanja perangko, materai dan benda pos lainnya	2,046,000.00	2,046,000.00	0.00	100.00
5.2.02.01.005	Belanja peralatan kebersihan dan bahan pembersih	1,000,000.00	1,000,000.00	0.00	100.00
5.2.02.01.008	Belanja pengisian tabung gas	1,800,000.00	1,260,000.00	540,000.00	70.00
5.2.02.01.009	Belanja Peralatan rumah tangga	750,000.00	750,000.00	0.00	100.00
5.2.02.02	Belanja Bahan/Material	0.00	0.00	0.00	0
5.2.02.02.006	Belanja Bahan/Material Perlengkapan dan Peralatan Kegiatan	0.00	0.00	0.00	0
5.2.02.03	Belanja Jasa Kantor	674,900,000.00	669,126,439.00	5,773,561.00	99.14
5.2.02.03.001	Belanja Telepon	35,000,000.00	32,559,626.00	2,440,374.00	93.03
5.2.02.03.002	Belanja Jasa Air	0.00	0.00	0.00	0
5.2.02.03.003	Belanja Jasa Listrik	57,000,000.00	55,571,813.00	1,428,187.00	97.49
5.2.02.03.014	Belanja Jasa Transportasi	0.00	0.00	0.00	0
5.2.02.03.017	Belanja Jasa Cleaning Service	22,500,000.00	22,500,000.00	0.00	100.00
5.2.02.03.018	Belanja Jasa Pramubakti	12,000,000.00	11,000,000.00	1,000,000.00	91.67
5.2.02.03.027	Belanja Jasa Petugas Jaga	7,200,000.00	7,200,000.00	0.00	100.00
5.2.02.03.028	Belanja Jasa Operator Peralatan/Mesin	481,200,000.00	480,400,000.00	800,000.00	99.83
5.2.02.03.029	Belanja Jasa Pengembangan Sistem Informasi	60,000,000.00	59,895,000.00	105,000.00	99.83
5.2.02.03.034	Belanja Jasa Instalasi Jaringan	0.00	0.00	0.00	0
5.2.02.05	Belanja Perawatan Kendaraan Bermotor	57,085,097.00	50,151,580.00	6,933,517.00	87.85
5.2.02.05.001	Belanja Jasa Service	4,641,000.00	2,980,000.00	1,661,000.00	64.21

Kode Rekening	Selisih	Jumlah		Selisih	
		Anggaran	Realisasi	Rp	%
5.2.02.05.002	Belanja Penggantian Suku Cadang	13,841,790.00	13,576,300.00	265,490.00	98.08
5.2.02.05.003	Belanja Bahan Bakar Minyak/Gas dan Pelumas	33,702,307.00	31,117,800.00	2,584,507.00	92.33
5.2.02.05.005	Belanja Surat Tanda Nomor Kendaraan	4,900,000.00	2,477,480.00	2,422,520.00	50.56
5.2.02.06	Belanja Cetak dan Penggandaan	32,172,500.00	25,509,175.00	6,663,325.00	79.29
5.2.02.06.001	Belanja Cetak	15,850,000.00	12,950,000.00	2,900,000.00	81.70
5.2.02.06.002	Belanja Penggandaan	14,487,500.00	11,524,175.00	2,963,325.00	79.55
5.2.02.06.003	Belanja Jilid	1,835,000.00	1,035,000.00	800,000.00	56.40
5.2.02.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	0.00	0.00	0.00	0
5.2.02.07.002	Belanja sewa gedung/kantor/tempat/penginapan	0.00	0.00	0.00	0
5.2.02.11	Belanja Makanan dan Minuman	45,900,000.00	45,900,000.00	0.00	100.00
5.2.02.11.001	Belanja makanan dan minuman harian pegawai	28,000,000.00	28,000,000.00	0.00	100.00
5.2.02.11.002	Belanja makanan dan minuman rapat	7,950,000.00	7,950,000.00	0.00	100.00
5.2.02.11.003	Belanja makanan dan minuman tamu	7,500,000.00	7,500,000.00	0.00	100.00
5.2.02.11.004	Belanja Makanan dan Minuman Kegiatan	2,450,000.00	2,450,000.00	0.00	100.00
5.2.02.15	Belanja Perjalanan Dinas	182,360,000.00	181,194,995.00	1,165,005.00	99.36
5.2.02.15.001	Belanja perjalanan dinas dalam daerah	45,000,000.00	44,975,000.00	25,000.00	99.94
5.2.02.15.002	Belanja perjalanan dinas luar daerah	137,360,000.00	136,219,995.00	1,140,005.00	99.17
5.2.02.17	Belanja Kursus, Pelatihan, Sosialisasi dan Bimbingan Teknis PNS	3,500,000.00	3,500,000.00	0.00	100.00
5.2.02.17.004	Belanja Kepesertaan	3,500,000.00	3,500,000.00	0.00	100.00
5.2.02.20	Belanja Pemeliharaan	2,450,000.00	2,450,000.00	0.00	100.00
5.2.02.20.005	Belanja Pemeliharaan Peralatan dan Perlengkapan Kantor/ Rumah Tangga	2,450,000.00	2,450,000.00	0.00	100.00
5.2.02.21	Belanja Jasa Konsultansi	0.00	0.00	0.00	0
5.2.02.21.001	Belanja Jasa Konsultansi Penelitian	0.00	0.00	0.00	0
5.2.02.23	Belanja Barang Yang Akan Diserahkan kepada Masyarakat/Pihak Ketiga	48,650,000.00	48,574,500.00	75,500.00	99.84
5.2.02.23.001	Belanja Barang Yang Akan Diserahkan kepada Masyarakat	40,000,000.00	39,924,500.00	75,500.00	99.81
5.2.02.23.002	Belanja Barang Yang Akan Diserahkan kepada Pihak Ketiga	8,650,000.00	8,650,000.00	0.00	100.00
5.2.02.29	Belanja Jasa Tenaga Ahli/Instruktur/Narasumber/Moderator	42,000,000.00	42,000,000.00	0.00	100.00
5.2.02.29.001	Jasa Tenaga Ahli/ Instruktur/Narasumber	42,000,000.00	42,000,000.00	0.00	100.00
5.2.03	Belanja Modal	199,980,000.00	199,617,500.00	362,500.00	99.82
5.2.03.11	Belanja Modal Pengadaan Perlengkapan Kantor	22,620,000.00	22,620,000.00	0.00	100.00
5.2.03.11.007	Belanja Modal Pengadaan Alat Pendingin	22,620,000.00	22,620,000.00	0.00	100.00
5.2.03.13	Belanja Modal Mebeulair	173,200,000.00	172,837,500.00	362,500.00	99.79
5.2.03.13.001	Belanja modal pengadaan meja kerja	70,000,000.00	69,876,400.00	123,600.00	99.82
5.2.03.13.004	Belanja modal pengadaan kursi kerja	41,200,000.00	41,113,600.00	86,400.00	99.79
5.2.03.13.005	Belanja modal pengadaan kursi rapat	34,500,000.00	34,430,000.00	70,000.00	99.80
5.2.03.13.010	Belanja modal pengadaan Lemari	27,500,000.00	27,417,500.00	82,500.00	99.70
5.2.03.16	Belanja Modal Pengadaan Alat-alat Studio	4,160,000.00	4,160,000.00	0.00	100.00
5.2.03.16.004	Belanja modal pengadaan Sound System	4,160,000.00	4,160,000.00	0.00	100.00
5.2.03.21	Belanja Modal Pengadaan Konstruksi Jalan	0.00	0.00	0.00	0
5.2.03.21.001	Belanja modal pengadaan konstruksi jalan	0.00	0.00	0.00	0
Total Belanja		3,941,904,758.00	3,864,190,781.00	77,713,977.00	98.03
Surplus/(Defisit)		-3,941,904,758.00	-3,864,190,781.00	-77,713,977.00	
Sisa Lebih Perhitungan Anggaran (SiLPA)		-3,941,904,758.00	-3,864,190,781.00	-77,713,977.00	

Selisih	Kode Rekening	
	Jumlah	
Anggaran		Realisasi
Rp		%
Selisih		

Walansopeng 04-Jan-2021
 Pengantar Anggaran,
 ANDI DHARMAN, S.Sos.M.M.
 NIP. 19700518 199803 1 007

LAPORAN REALISASI SEMESTER PERTAMA APBD DAN PROGNOSIS 6 (ENAM) BULAN BERIKUTNYA
DINAS PENANAMAN MODAL, PELAYANAN TERPADU SATU PINTU, TENAGA KERJA DAN TRANSMIGRASI
TAHUN ANGGARAN 2020

(298,914,449.00)

(468,901,899.00)

(441,626,821.00)

4,066,871,353.00

124,966,595.00

Kode Rekening	Uraian	Anggaran Sebelum Perubahan	Anggaran Setelah Perubahan	Realisasi			Realisasi s.d. Triwulan IV	Sisa Anggaran s.d. Triwulan IV	Ket
				Oktober	November	Desember			
1	2	3	4	14	15	16	17		26
2.12.2.12.01.00.00.5	Belanja	4,066,871,353.00	3,941,904,758.00	298,914,449.00	468,901,899.00	441,626,821.00	3,864,190,781.00	77,713,977.00	98.03
2.12.2.12.01.00.00.5.1	Belanja Tidak Langsung	2,503,585,353.00	2,511,611,161.00	177,257,511.00	177,400,185.00	178,642,018.00	2,455,411,292.00	56,199,869.00	97.76
2.12.2.12.01.00.00.5.1.1	Belanja Pegawai	2,503,585,353.00	2,511,611,161.00	177,257,511.00	177,400,185.00	178,642,018.00	2,455,411,292.00	56,199,869.00	97.76
2.12.2.12.01.00.00.5.1.1.01	Gaji dan Tunjangan	2,503,585,353.00	2,511,611,161.00	177,257,511.00	177,400,185.00	178,642,018.00	2,455,411,292.00	56,199,869.00	97.76
2.12.2.12.01.00.00.5.1.1.01.01	Gaji Pokok/Uang Representasi	1,975,244,880.00	1,975,244,880.00	139,389,200.00	139,530,500.00	140,709,100.00	1,944,742,900.00	30,501,980.00	98.46
2.12.2.12.01.00.00.5.1.1.01.02	Tunjangan Keluarga	152,738,614.00	157,357,676.00	11,243,908.00	11,243,908.00	11,290,522.00	156,610,764.00	746,912.00	99.53
2.12.2.12.01.00.00.5.1.1.01.03	Tunjangan Jabatan	208,777,100.00	212,183,846.00	15,305,000.00	15,305,000.00	15,305,000.00	211,705,000.00	478,846.00	99.77
2.12.2.12.01.00.00.5.1.1.01.05	Tunjangan Fungsional Umum	46,374,100.00	46,874,100.00	2,955,000.00	2,955,000.00	2,960,000.00	41,770,000.00	5,104,100.00	89.11
2.12.2.12.01.00.00.5.1.1.01.06	Tunjangan Beras	98,305,802.00	98,305,802.00	7,024,740.00	7,024,740.00	7,024,740.00	84,514,140.00	13,791,662.00	85.97
2.12.2.12.01.00.00.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,553,952.00	2,653,952.00	0.00	0.00	0.00	0.00	2,653,952.00	0.00
2.12.2.12.01.00.00.5.1.1.01.08	Pembetulan Gaji	28,619.00	28,619.00	1,530.00	1,547.00	1,853.00	20,900.00	7,719.00	73.03
2.12.2.12.01.00.00.5.1.1.01.26	Iuran Jaminan Ketrinagakerjaan	18,962,286.00	18,962,286.00	1,338,133.00	1,339,490.00	1,350,803.00	16,047,588.00	2,914,698.00	84.63
2.12.2.12.01.05.01.5.2	Belanja Langsung	1,563,286,000.00	1,430,293,597.00	121,656,938.00	291,501,714.00	262,984,803.00	1,408,779,489.00	21,514,108.00	98.50
2.12.2.12.01.05.01	Penyediaan jasa komunikasi, sumber daya air dan listrik	122,000,000.00	92,000,000.00	7,170,538.00	7,460,864.00	12,220,578.00	88,151,439.00	3,868,561.00	95.80
2.12.2.12.01.05.01.5.2.2	Belanja Barang dan Jasa	122,000,000.00	92,000,000.00	7,170,538.00	7,460,864.00	12,220,578.00	88,151,439.00	3,868,561.00	95.80
2.12.2.12.01.05.01.5.2.2.03	Belanja Jasa Kantor	122,000,000.00	92,000,000.00	7,170,538.00	7,460,864.00	12,220,578.00	88,151,439.00	3,868,561.00	95.80
2.12.2.12.01.05.01.5.2.2.03.01	Belanja telepon	57,000,000.00	36,000,000.00	2,675,400.00	2,666,400.00	5,332,910.00	32,559,626.00	2,440,374.00	93.03
2.12.2.12.01.05.01.5.2.2.03.02	Belanja Jasa Air	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.12.2.12.01.05.01.5.2.2.03.03	Belanja Jasa Listrik	57,000,000.00	57,000,000.00	4,495,138.00	4,794,464.00	6,887,668.00	55,571,813.00	1,428,187.00	97.49
2.12.2.12.01.05.03	Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional	5,900,000.00	4,900,000.00	0.00	251,000.00	476,500.00	2,477,480.00	2,422,520.00	90.56
2.12.2.12.01.05.03.5.2.2	Belanja Barang dan Jasa	5,900,000.00	4,900,000.00	0.00	251,000.00	476,500.00	2,477,480.00	2,422,520.00	90.56
2.12.2.12.01.05.03.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	5,900,000.00	4,900,000.00	0.00	251,000.00	476,500.00	2,477,480.00	2,422,520.00	90.56
2.12.2.12.01.05.03.5.2.2.05.05	Belanja Surat Tanda Nomor Kendaraan	5,900,000.00	4,900,000.00	0.00	251,000.00	476,500.00	2,477,480.00	2,422,520.00	90.56
2.12.2.12.01.05.05	Penyediaan Layanan Kebersihan Kantor	23,500,000.00	23,500,000.00	1,875,000.00	1,875,000.00	4,250,000.00	23,500,000.00	0.00	100.00
2.12.2.12.01.05.05.5.2.2	Belanja Barang dan Jasa	23,500,000.00	23,500,000.00	1,875,000.00	1,875,000.00	4,250,000.00	23,500,000.00	0.00	100.00
2.12.2.12.01.05.05.5.2.2.01	Belanja Bahan Pakai Habis	1,000,000.00	1,000,000.00	0.00	0.00	500,000.00	1,000,000.00	0.00	100.00
2.12.2.12.01.05.05.5.2.2.01.05	Belanja peralatan kebersihan dan bahan pembersih	1,000,000.00	1,000,000.00	0.00	0.00	500,000.00	1,000,000.00	0.00	100.00
2.12.2.12.01.05.05.5.2.2.03	Belanja Jasa Kantor	22,500,000.00	22,500,000.00	1,875,000.00	1,875,000.00	3,750,000.00	22,500,000.00	0.00	100.00
2.12.2.12.01.05.05.5.2.2.03.17	Belanja Jasa Clearing Service	22,500,000.00	22,500,000.00	1,875,000.00	1,875,000.00	3,750,000.00	22,500,000.00	0.00	100.00
2.12.2.12.01.05.06	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	700,000.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	100.00
2.12.2.12.01.05.06.5.2.2	Belanja Barang dan Jasa	700,000.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	100.00
2.12.2.12.01.05.06.5.2.2.01	Belanja Bahan Pakai Habis	700,000.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	100.00
2.12.2.12.01.05.06.5.2.2.01.03	Belanja alat listrik dan elektronik (lampu pijar,battery kering)	700,000.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	100.00
2.12.2.12.01.05.07	Penyediaan peralatan rumah tangga	750,000.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	100.00
2.12.2.12.01.05.07.5.2.2	Belanja Barang dan Jasa	750,000.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	100.00
2.12.2.12.01.05.07.5.2.2.01	Belanja Bahan Pakai Habis	750,000.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	100.00
2.12.2.12.01.05.07.5.2.2.01.09	Belanja peralatan rumah tangga	750,000.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	100.00
2.12.2.12.01.05.09	Penyediaan bahan logistik kantor	1,800,000.00	1,800,000.00	0.00	0.00	360,000.00	1,260,000.00	540,000.00	70.00

2.12.2.12.01.05 09.5.2.2	Belanja Barang dan Jasa	1,800,000.00	1,900,000.00	0.00	0.00	560,000.00	1,260,000.00	540,000.00	70.00
2.12.2.12.01.05 09.5.2.2.01	Belanja Bahan Pakai Habis	1,800,000.00	1,900,000.00	0.00	0.00	560,000.00	1,260,000.00	540,000.00	70.00
2.12.2.12.01.05 09.5.2.2.01.08	Belanja pengisian tabung gas	1,800,000.00	1,900,000.00			560,000.00	1,260,000.00	540,000.00	70.00
2.12.2.12.01.05 10	Rapat-rapat kordinasi dan konsultasi dalam dan luar daerah serta	130,000,000.00	175,020,000.00	5,098,400.00	32,091,300.00	27,776,900.00	174,994,995.00	25,005.00	99.99
2.12.2.12.01.05 10.5.2.2	Belanja Barang dan Jasa	130,000,000.00	175,020,000.00	5,098,400.00	32,091,300.00	27,776,900.00	174,994,995.00	25,005.00	99.99
2.12.2.12.01.05 10.5.2.2.15	Belanja Perjalanan Dinas	130,000,000.00	175,020,000.00	5,098,400.00	32,091,300.00	27,776,900.00	174,994,995.00	25,005.00	99.99
2.12.2.12.01.05 10.5.2.2.15.01	Belanja perjalanan dinas dalam daerah	30,000,000.00	45,000,000.00	0.00	13,800,000.00	1,175,000.00	44,975,000.00	25,000.00	99.94
2.12.2.12.01.05 10.5.2.2.15.02	Belanja perjalanan dinas luar daerah	100,000,000.00	130,020,000.00	5,098,400.00	18,291,300.00	26,601,900.00	130,019,995.00	5.00	100.00
2.12.2.12.01.05 11	Peningkatan pelayanan administrasi perkantoran	292,351,000.00	367,351,000.00	65,203,000.00	14,200,000.00	67,621,225.00	363,970,225.00	3,380,775.00	99.08
2.12.2.12.01.05 11.5.2.2	Belanja Barang dan Jasa	292,351,000.00	367,351,000.00	65,203,000.00	14,200,000.00	67,621,225.00	363,970,225.00	3,380,775.00	99.08
2.12.2.12.01.05 11.5.2.2.01	Belanja Bahan Pakai Habis	72,046,000.00	137,046,000.00	48,000,000.00	0.00	22,599,300.00	137,046,300.00	700.00	100.00
2.12.2.12.01.05 11.5.2.2.01.01	Belanja Alat Tulis Kantor	70,000,000.00	135,000,000.00	48,000,000.00		21,599,300.00	134,999,300.00	700.00	100.00
2.12.2.12.01.05 11.5.2.2.01.04	Belanja perangko, materai dan benda pos lainnya	2,046,000.00	2,046,000.00			500,000.00	2,046,000.00	0.00	100.00
2.12.2.12.01.05 11.5.2.2.03	Belanja Jasa Kantor	170,400,000.00	170,400,000.00	14,200,000.00	14,200,000.00	28,400,000.00	168,600,000.00	1,800,000.00	99.94
2.12.2.12.01.05 11.5.2.2.03.18	Belanja Jasa Pramubakti	12,000,000.00	12,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	11,000,000.00	1,000,000.00	91.67
2.12.2.12.01.05 11.5.2.2.03.27	Belanja Jasa Petugas Jaga	7,200,000.00	7,200,000.00	600,000.00	600,000.00	1,200,000.00	7,200,000.00	0.00	100.00
2.12.2.12.01.05 11.5.2.2.03.28	Belanja Jasa Operator Peralatan/Mesin	151,200,000.00	151,200,000.00	12,600,000.00	12,600,000.00	25,200,000.00	150,400,000.00	800,000.00	99.47
2.12.2.12.01.05 11.5.2.2.06	Belanja Cetak dan Penggandaan	21,905,000.00	18,905,000.00	3,003,000.00	0.00	2,121,925.00	17,324,925.00	1,580,075.00	91.64
2.12.2.12.01.05 11.5.2.2.06.01	Belanja Cetak	13,780,000.00	13,780,000.00				12,200,000.00	1,580,000.00	83.53
2.12.2.12.01.05 11.5.2.2.06.02	Belanja Penggandaan	8,125,000.00	5,125,000.00	3,003,000.00		2,121,925.00	5,124,925.00	75.00	100.00
2.12.2.12.01.05 11.5.2.2.11	Belanja Makanan dan Minuman	28,000,000.00	41,000,000.00	0.00	0.00	15,000,000.00	41,000,000.00	0.00	100.00
2.12.2.12.01.05 11.5.2.2.11.01	Belanja makanan dan minuman harian pegawai	13,000,000.00	28,000,000.00			15,000,000.00	28,000,000.00	0.00	100.00
2.12.2.12.01.05 11.5.2.2.11.02	Belanja makanan dan minuman rapat	7,500,000.00	5,500,000.00				5,500,000.00	0.00	100.00
2.12.2.12.01.05 11.5.2.2.11.03	Belanja makanan dan minuman tamu	7,500,000.00	7,500,000.00				7,500,000.00	0.00	100.00
2.12.2.12.01.05 30	Pengadaan peralatan gedung kantor	0.00	26,780,000.00	0.00	26,780,000.00	0.00	26,780,000.00	0.00	100.00
2.12.2.12.01.05 30.5.2.3	Belanja Modal	0.00	26,780,000.00	0.00	26,780,000.00	0.00	26,780,000.00	0.00	100.00
2.12.2.12.01.05 30.5.2.3.11	Belanja Modal Pengadaan Perlengkapan Kantor	0.00	22,620,000.00	0.00	22,620,000.00	0.00	22,620,000.00	0.00	100.00
2.12.2.12.01.05 30.5.2.3.11.07	Belanja Modal Pengadaan Alat Pendingin	0.00	22,620,000.00		22,620,000.00		22,620,000.00	0.00	100.00
2.12.2.12.01.05 30.5.2.3.16	Belanja Modal Pengadaan Alat-alat Studio	0.00	4,160,000.00	0.00	4,160,000.00	0.00	4,160,000.00	0.00	100.00
2.12.2.12.01.05 30.5.2.3.13.04	Belanja modal pengadaan Scund System	0.00	4,160,000.00		4,160,000.00		4,160,000.00	0.00	100.00
2.12.2.12.01.05 31	Pengadaan mebeleur	0.00	173,837,500.00	0.00	172,837,500.00	0.00	172,837,500.00	362,500.00	99.79
2.12.2.12.01.05 31.5.2.3	Belanja Modal	0.00	173,837,500.00	0.00	172,837,500.00	0.00	172,837,500.00	362,500.00	99.79
2.12.2.12.01.05 31.5.2.3.13	Belanja Modal Mebeulair	0.00	173,837,500.00	0.00	172,837,500.00	0.00	172,837,500.00	362,500.00	99.79
2.12.2.12.01.05 31.5.2.3.13.01	Belanja modal penyediaan meja kerja	0.00	70,000,000.00		69,876,400.00		69,876,400.00	123,600.00	99.82
2.12.2.12.01.05 31.5.2.3.13.04	Belanja modal penyediaan kursi kerja	0.00	41,000,000.00		41,113,600.00		41,113,600.00	86,400.00	99.79
2.12.2.12.01.05 31.5.2.3.13.05	Belanja modal penyediaan kursi rapat	0.00	34,000,000.00		34,430,000.00		34,430,000.00	70,000.00	99.80
2.12.2.12.01.05 31.5.2.3.13.10	Belanja modal penyediaan Lemari	0.00	27,000,000.00		27,417,500.00		27,417,500.00	82,500.00	99.70
2.12.2.12.01.05 36	Pemeliharaan rutin/berkala kendaraan dinas/operasional	68,500,000.00	52,185,097.00	0.00	4,361,800.00	14,494,600.00	47,674,100.00	4,510,997.00	91.36
2.12.2.12.01.05 36.5.2.2	Belanja Barang dan Jasa	68,500,000.00	52,185,097.00	0.00	4,361,800.00	14,494,600.00	47,674,100.00	4,510,997.00	91.36
2.12.2.12.01.05 36.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	68,500,000.00	52,185,097.00	0.00	4,361,800.00	14,494,600.00	47,674,100.00	4,510,997.00	91.36
2.12.2.12.01.05 36.5.2.2.05.01	Belanja Jasa Service	7,500,000.00	4,541,000.00			1,020,000.00	2,980,000.00	1,661,000.00	64.21
2.12.2.12.01.05 36.5.2.2.05.02	Belanja Penggantian Suku Cadang	26,500,000.00	13,341,790.00			4,252,000.00	13,576,300.00	265,450.00	93.08
2.12.2.12.01.05 36.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	34,500,000.00	33,702,307.00		4,361,800.00	9,222,600.00	31,117,800.00	2,584,507.00	92.33
2.12.2.12.01.05 40	Pemeliharaan rutin/berkala peralatan gedung kantor	3,550,000.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00	100.00
2.12.2.12.01.05 40.5.2.2	Belanja Barang dan Jasa	3,550,000.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00	100.00
2.12.2.12.01.05 40.5.2.2.20	Belanja Pemeliharaan	3,550,000.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00	100.00
2.12.2.12.01.05 40.5.2.2.20.05	Belanja Pemeliharaan Peralatan dan Perlengkapan Kantor/ Rumah Tangga	3,550,000.00	2,450,000.00				2,450,000.00	0.00	100.00

2.12.2.12.01.05.50	Pemeliharaan Rutin / Berkala Aplikasi	42,000,000.00	102,000,000.00	3,500,000.00	0.00	73,895,000.00	101,895,000.00	105,000.00	99.90
2.12.2.12.01.05.50.5.2.2	Belanja Barang dan Jasa	42,000,000.00	102,000,000.00	3,500,000.00	0.00	73,895,000.00	101,895,000.00	105,000.00	99.90
2.12.2.12.01.05.50.5.2.2.03	Belanja Jasa Kantor	0.00	60,000,000.00	0.00	0.00	59,895,000.00	59,895,000.00	105,000.00	99.83
2.12.2.12.01.05.50.5.2.2.03.29	Belanja Jasa Pengembangan Sistem Informasi	0.00	60,000,000.00			59,895,000.00	59,895,000.00	105,000.00	99.83
2.12.2.12.01.05.50.5.2.2.29	Belanja Jasa Tenaga Ahli/Instruktur/Narasumber/Moderator	42,000,000.00	42,000,000.00	3,500,000.00	0.00	14,000,000.00	42,000,000.00	0.00	100.00
2.12.2.12.01.05.50.5.2.2.29.01	Jasa Tenaga Ahli/ Instruktur/Narasumber	42,000,000.00	42,000,000.00	3,500,000.00		14,000,000.00	42,000,000.00	0.00	100.00
2.12.2.12.01.05.63	Bimbingan teknis implementasi peraturan perundang-undangan	20,000,000.00	10,940,000.00	0.00	0.00	4,760,000.00	9,700,000.00	1,140,000.00	89.48
2.12.2.12.01.05.63.5.2.2	Belanja Barang dan Jasa	20,000,000.00	10,940,000.00	0.00	0.00	4,760,000.00	9,700,000.00	1,140,000.00	89.48
2.12.2.12.01.05.63.5.2.2.15	Belanja Perjalanan Dinas	10,000,000.00	7,340,000.00	0.00	0.00	4,760,000.00	6,200,000.00	1,140,000.00	84.47
2.12.2.12.01.05.63.5.2.2.15.02	Belanja perjalanan dinas luar daerah	10,000,000.00	7,340,000.00			4,760,000.00	6,200,000.00	1,140,000.00	84.47
2.12.2.12.01.05.63.5.2.2.17	Belanja Kursus, Pelatihan, Sosialisasi dan Bimbingan Teknis PNS	10,000,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	100.00
2.12.2.12.01.05.63.5.2.2.17.04	Belanja Kepesertaan	10,000,000.00	3,500,000.00				3,500,000.00	0.00	100.00
2.12.2.12.01.06.10	Penyusunan dokumen perencanaan dan penganggaran	1,735,000.00	1,735,000.00	0.00	0.00	350,000.00	1,735,000.00	0.00	100.00
2.12.2.12.01.06.10.5.2.2	Belanja Barang dan Jasa	1,735,000.00	1,735,000.00	0.00	0.00	350,000.00	1,735,000.00	0.00	100.00
2.12.2.12.01.06.10.5.2.2.06	Belanja Cetak dan Penggandaan	1,035,000.00	1,035,000.00	0.00	0.00	0.00	1,035,000.00	0.00	100.00
2.12.2.12.01.06.10.5.2.2.05.02	Belanja Penggandaan	975,000.00	975,000.00				975,000.00	0.00	100.00
2.12.2.12.01.06.10.5.2.2.05.03	Belanja Jilid	60,000.00	60,000.00				60,000.00	0.00	100.00
2.12.2.12.01.06.10.5.2.2.11	Belanja Makanan dan Minuman	700,000.00	700,000.00	0.00	0.00	350,000.00	700,000.00	0.00	100.00
2.12.2.12.01.06.10.5.2.2.11.02	Belanja makanan dan minuman rapat	700,000.00	700,000.00			350,000.00	700,000.00	0.00	100.00
2.12.2.12.01.06.11	Penyusunan dokumen pelaporan kinerja	8,255,000.00	8,255,000.00	600,000.00	600,000.00	1,200,000.00	8,255,000.00	0.00	100.00
2.12.2.12.01.06.11.5.2.2	Belanja Barang dan Jasa	8,255,000.00	8,255,000.00	600,000.00	600,000.00	1,200,000.00	8,255,000.00	0.00	100.00
2.12.2.12.01.06.11.5.2.2.03	Belanja Jasa Kantor	7,200,000.00	7,200,000.00	600,000.00	600,000.00	1,200,000.00	7,200,000.00	0.00	100.00
2.12.2.12.01.06.11.5.2.2.03.28	Belanja Jasa Operator Peralatan/Mesin	7,200,000.00	7,200,000.00	600,000.00	600,000.00	1,200,000.00	7,200,000.00	0.00	100.00
2.12.2.12.01.06.11.5.2.2.06	Belanja Cetak dan Penggandaan	1,055,000.00	1,055,000.00	0.00	0.00	0.00	1,055,000.00	0.00	100.00
2.12.2.12.01.06.11.5.2.2.05.02	Belanja Penggandaan	975,000.00	975,000.00				975,000.00	0.00	100.00
2.12.2.12.01.06.11.5.2.2.05.03	Belanja Jilid	80,000.00	80,000.00				80,000.00	0.00	100.00
2.12.2.12.01.06.12	Penyusunan dokumen pelaporan keuangan	7,930,000.00	7,930,000.00	600,000.00	600,000.00	1,200,000.00	7,930,000.00	0.00	100.00
2.12.2.12.01.06.12.5.2.2	Belanja Barang dan Jasa	7,930,000.00	7,930,000.00	600,000.00	600,000.00	1,200,000.00	7,930,000.00	0.00	100.00
2.12.2.12.01.06.12.5.2.2.03	Belanja Jasa Kantor	7,200,000.00	7,200,000.00	600,000.00	600,000.00	1,200,000.00	7,200,000.00	0.00	100.00
2.12.2.12.01.06.12.5.2.2.03.28	Belanja Jasa Operator Peralatan/Mesin	7,200,000.00	7,200,000.00	600,000.00	600,000.00	1,200,000.00	7,200,000.00	0.00	100.00
2.12.2.12.01.06.12.5.2.2.06	Belanja Cetak dan Penggandaan	730,000.00	730,000.00	0.00	0.00	0.00	730,000.00	0.00	100.00
2.12.2.12.01.06.12.5.2.2.05.02	Belanja Penggandaan	650,000.00	650,000.00				650,000.00	0.00	100.00
2.12.2.12.01.06.12.5.2.2.05.03	Belanja Jilid	80,000.00	80,000.00				80,000.00	0.00	100.00
2.12.2.12.01.06.13	Penyusunan dokumen pengendalian dan evaluasi	3,090,000.00	3,090,000.00	0.00	1,200,000.00	1,200,000.00	3,090,000.00	0.00	100.00
2.12.2.12.01.06.13.5.2.2	Belanja Barang dan Jasa	3,090,000.00	3,090,000.00	0.00	1,200,000.00	1,200,000.00	3,090,000.00	0.00	100.00
2.12.2.12.01.06.13.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	2,400,000.00	0.00	1,200,000.00	1,200,000.00	2,400,000.00	0.00	100.00
2.12.2.12.01.06.13.5.2.2.03.28	Belanja Jasa Operator Peralatan/Mesin	2,400,000.00	2,400,000.00		1,200,000.00	1,200,000.00	2,400,000.00	0.00	100.00
2.12.2.12.01.06.13.5.2.2.06	Belanja Cetak dan Penggandaan	690,000.00	690,000.00	0.00	0.00	0.00	690,000.00	0.00	100.00
2.12.2.12.01.06.13.5.2.2.05.02	Belanja Penggandaan	650,000.00	650,000.00				650,000.00	0.00	100.00
2.12.2.12.01.06.13.5.2.2.05.03	Belanja Jilid	40,000.00	40,000.00				40,000.00	0.00	100.00
2.01.2.12.01.01.01	Penyusunan Data Base Tenaga Kerja Daerah	156,150,000.00	152,650,000.00	12,600,000.00	12,600,000.00	25,200,000.00	151,200,000.00	1,450,000.00	99.05
2.01.2.12.01.01.01.5.2.2	Belanja Barang dan Jasa	156,150,000.00	152,650,000.00	12,600,000.00	12,600,000.00	25,200,000.00	151,200,000.00	1,450,000.00	99.05
2.01.2.12.01.01.01.5.2.2.03	Belanja Jasa Kantor	151,200,000.00	151,200,000.00	12,600,000.00	12,600,000.00	25,200,000.00	151,200,000.00	0.00	100.00
2.01.2.12.01.01.01.5.2.2.03.28	Belanja Jasa Operator Peralatan/Mesin	151,200,000.00	151,200,000.00	12,600,000.00	12,600,000.00	25,200,000.00	151,200,000.00	0.00	100.00
2.01.2.12.01.01.01.5.2.2.06	Belanja Cetak dan Penggandaan	1,450,000.00	1,450,000.00	0.00	0.00	0.00	0.00	1,450,000.00	0.00

2.01.2.12.01.01.01.5.2.2.06.02	Belanja Penggandaan	650,000.00	650,000.00				0.00	650,000.00	0.00
2.01.2.12.01.01.01.5.2.2.06.03	Belanja Jilid	800,000.00	800,000.00				0.00	800,000.00	0.00
2.01.2.12.01.01.01.5.2.2.11	Belanja Makanan dan Minuman	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.01.01.5.2.2.11.02	Belanja makanan dan minuman rapat	3,500,000.00	0.00				0.00	0.00	
2.01.2.12.01.01.04	Pendidikan dan Pelatihan Keterampilan Bagi Pencari Kerja	94,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.01.04.5.2.2	Belanja Barang dan Jasa	94,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.01.04.5.2.2.02	Belanja Bahan/Material	55,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.01.04.5.2.2.02.05	Belanja Bahan/Material Perlengkapan dan Peralatan Kegiatan	55,520,000.00	0.00				0.00	0.00	
2.01.2.12.01.01.04.5.2.2.03	Belanja Jasa Kantor	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.01.04.5.2.2.03.14	Belanja Jasa Transportasi	15,000,000.00	0.00				0.00	0.00	
2.01.2.12.01.01.04.5.2.2.06	Belanja Cetak dan Penggandaan	1,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.01.04.5.2.2.06.01	Belanja Cetak	855,000.00	0.00				0.00	0.00	
2.01.2.12.01.01.04.5.2.2.06.02	Belanja Penggandaan	650,000.00	0.00				0.00	0.00	
2.01.2.12.01.01.04.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.01.04.5.2.2.07.02	Belanja sewa gedung/kantor/tempat/penginapan	1,400,000.00	0.00				0.00	0.00	
2.01.2.12.01.01.04.5.2.2.11	Belanja Makanan dan Minuman	1,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.01.04.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	1,890,000.00	0.00				0.00	0.00	
2.01.2.12.01.01.04.5.2.2.29	Belanja Jasa Tenaga Ahli/Instruktur/Narasumber/Moderator	19,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.01.04.5.2.2.29.01	Jasa Tenaga Ahli/ Instruktur/Narasumber	19,200,000.00	0.00				0.00	0.00	
2.01.2.12.01.02.05	Pemberdayaan Tenaga Kerja Mandiri	101,107,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.02.05.5.2.2	Belanja Barang dan Jasa	101,107,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.02.05.5.2.2.02	Belanja Bahan/Material	2,325,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.02.05.5.2.2.02.06	Belanja Bahan/Material Perlengkapan dan Peralatan Kegiatan	2,325,000.00	0.00				0.00	0.00	
2.01.2.12.01.02.05.5.2.2.06	Belanja Cetak dan Penggandaan	1,612,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.02.05.5.2.2.06.01	Belanja Cetak	800,000.00	0.00				0.00	0.00	
2.01.2.12.01.02.05.5.2.2.06.02	Belanja Penggandaan	812,500.00	0.00				0.00	0.00	
2.01.2.12.01.02.05.5.2.2.11	Belanja Makanan dan Minuman	3,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.02.05.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	3,570,000.00	0.00				0.00	0.00	
2.01.2.12.01.02.05.5.2.2.23	Belanja Barang Yang Akan Diserahkan kepada Masyarakat/Pihak Ketiga	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.02.05.5.2.2.23.01	Belanja Barang Yang Akan Diserahkan kepada Masyarakat	90,000,000.00	0.00				0.00	0.00	
2.01.2.12.01.02.05.5.2.2.29	Belanja Jasa Tenaga Ahli/Instruktur/Narasumber/Moderator	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.02.05.5.2.2.29.01	Jasa Tenaga Ahli/ Instruktur/Narasumber	3,600,000.00	0.00				0.00	0.00	
2.01.2.12.01.03.01	Penyelesaian Prosedur Penyelesaian Perselisihan Hubungan Industrial	8,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.03.01.5.2.2	Belanja Barang dan Jasa	8,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.03.01.5.2.2.03	Belanja Jasa Kantor	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.03.01.5.2.2.03.14	Belanja Jasa Transportasi	600,000.00	0.00				0.00	0.00	
2.01.2.12.01.03.01.5.2.2.06	Belanja Cetak dan Penggandaan	1,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.03.01.5.2.2.06.01	Belanja Cetak	900,000.00	0.00				0.00	0.00	
2.01.2.12.01.03.01.5.2.2.06.02	Belanja Penggandaan	650,000.00	0.00				0.00	0.00	
2.01.2.12.01.03.01.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.03.01.5.2.2.07.02	Belanja sewa gedung/kantor/tempat/penginapan	700,000.00	0.00				0.00	0.00	
2.01.2.12.01.03.01.5.2.2.11	Belanja Makanan dan Minuman	2,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.03.01.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	2,275,000.00	0.00				0.00	0.00	
2.01.2.12.01.03.01.5.2.2.29	Belanja Jasa Tenaga Ahli/Instruktur/Narasumber/Moderator	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.01.2.12.01.03.01.5.2.2.29.01	Jasa Tenaga Ahli/ Instruktur/Narasumber	3,600,000.00	0.00				0.00	0.00	

2.12.2.12.01.01.02	Penyelenggaraan Pameran Investasi	71,012,500.00	29,612,500.00	2,400,000.00	2,400,000.00	4,800,000.00	28,600,000.00	812,500.00	97.26
2.12.2.12.01.01.02.5.2.2	Belanja Barang dan Jasa	71,012,500.00	29,612,500.00	2,400,000.00	2,400,000.00	4,800,000.00	28,600,000.00	812,500.00	97.26
2.12.2.12.01.01.02.5.2.2.03	Belanja Jasa Kantor	28,600,000.00	28,600,000.00	2,400,000.00	2,400,000.00	4,800,000.00	28,600,000.00	0.00	100.00
2.12.2.12.01.01.02.5.2.2.03.28	Belanja Jasa Operator Peralatan/Mesin	28,600,000.00	28,600,000.00	2,400,000.00	2,400,000.00	4,800,000.00	28,600,000.00	0.00	100.00
2.12.2.12.01.01.02.5.2.2.06	Belanja Cetak dan Penggandaan	812,500.00	812,500.00	0.00	0.00	0.00	0.00	812,500.00	0.00
2.12.2.12.01.01.02.5.2.2.06.02	Belanja Penggandaan	812,500.00	812,500.00				0.00	812,500.00	0.00
2.12.2.12.01.01.02.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.12.2.12.01.01.02.5.2.2.07.02	Belanja sewa gedung/kantor/tempat/penginapan	40,000,000.00	0.00				0.00	0.00	
2.12.2.12.01.01.02.5.2.2.11	Belanja Makanan dan Minuman	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.12.2.12.01.01.02.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	1,400,000.00	0.00				0.00	0.00	
2.12.2.12.01.01.03	Pembuatan Peta Potensi Investasi Daerah	30,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.12.2.12.01.01.03.5.2.2	Belanja Barang dan Jasa	30,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.12.2.12.01.01.03.5.2.2.06	Belanja Cetak dan Penggandaan	420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.12.2.12.01.01.03.5.2.2.06.02	Belanja Penggandaan	420,000.00	0.00				0.00	0.00	
2.12.2.12.01.01.03.5.2.2.21	Belanja Jasa Konsultansi	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.12.2.12.01.01.03.5.2.2.21.01	Belanja Jasa Konsultansi Penelitian	30,000,000.00	0.00				0.00	0.00	
2.12.2.12.01.01.04	Pemantauan dan evaluasi pelaporan penanaman modal	4,070,000.00	2,670,000.00	0.00	0.00	0.00	0.00	2,670,000.00	0.00
2.12.2.12.01.01.04.5.2.2	Belanja Barang dan Jasa	4,070,000.00	2,670,000.00	0.00	0.00	0.00	0.00	2,670,000.00	0.00
2.12.2.12.01.01.04.5.2.2.06	Belanja Cetak dan Penggandaan	2,670,000.00	2,670,000.00	0.00	0.00	0.00	0.00	2,670,000.00	0.00
2.12.2.12.01.01.04.5.2.2.06.01	Belanja Cetak	1,170,000.00	1,170,000.00				0.00	1,170,000.00	0.00
2.12.2.12.01.01.04.5.2.2.06.02	Belanja Penggandaan	1,500,000.00	1,500,000.00				0.00	1,500,000.00	0.00
2.12.2.12.01.01.04.5.2.2.11	Belanja Makanan dan Minuman	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.12.2.12.01.01.04.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	1,400,000.00	0.00				0.00	0.00	
3.08.2.12.01.01.02	Penyediaan dan pengelolaan prasarana dan sarana sosial dan ekonomi di kawasan investasi	198,350,000.00	60,000,000.00	11,210,000.00	600,000.00	1,605,000.00	59,774,500.00	225,500.00	99.62
3.08.2.12.01.01.02.5.2.2	Belanja Barang dan Jasa	60,000,000.00	60,000,000.00	11,210,000.00	600,000.00	1,605,000.00	59,774,500.00	225,500.00	99.62
3.08.2.12.01.01.02.5.2.2.03	Belanja Jasa Kantor	7,200,000.00	7,200,000.00	600,000.00	600,000.00	1,200,000.00	7,200,000.00	0.00	100.00
3.08.2.12.01.01.02.5.2.2.03.28	Belanja Jasa Operator Peralatan/Mesin	7,200,000.00	7,200,000.00	600,000.00	600,000.00	1,200,000.00	7,200,000.00	0.00	100.00
3.08.2.12.01.01.02.5.2.2.06	Belanja Cetak dan Penggandaan	1,700,000.00	1,700,000.00	210,000.00	0.00	405,000.00	1,550,000.00	150,000.00	91.18
3.08.2.12.01.01.02.5.2.2.06.01	Belanja Cetak	900,000.00	900,000.00	210,000.00			750,000.00	150,000.00	83.33
3.08.2.12.01.01.02.5.2.2.06.02	Belanja Penggandaan	650,000.00	650,000.00			325,000.00	650,000.00	0.00	100.00
3.08.2.12.01.01.02.5.2.2.06.03	Belanja Jild	150,000.00	150,000.00			80,000.00	150,000.00	0.00	100.00
3.08.2.12.01.01.02.5.2.2.11	Belanja Makanan dan Minuman	2,450,000.00	2,450,000.00	1,750,000.00	0.00	0.00	2,450,000.00	0.00	100.00
3.08.2.12.01.01.02.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	2,450,000.00	2,450,000.00	1,750,000.00			2,450,000.00	0.00	100.00
3.08.2.12.01.01.02.5.2.2.23	Belanja Barang Yang Akan Diserahkan kepada Masyarakat/Pihak Ketiga	48,650,000.00	48,650,000.00	8,650,000.00	0.00	0.00	48,574,500.00	75,500.00	99.84
3.08.2.12.01.01.02.5.2.2.23.01	Belanja Barang Yang Akan Diserahkan kepada Masyarakat	40,000,000.00	40,000,000.00				39,924,500.00	75,500.00	99.81
3.08.2.12.01.01.02.5.2.2.23.02	Belanja Barang Yang Akan Diserahkan kepada Pihak Ketiga	8,650,000.00	8,650,000.00	8,650,000.00			8,650,000.00	0.00	100.00
3.08.2.12.01.01.02.5.2.3	Belanja Modal	138,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.08.2.12.01.01.02.5.2.3.21	Belanja Modal Pengadaan Konstruksi Jalan	138,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.08.2.12.01.01.02.5.2.3.21.01	Belanja modal pengadaan konstruksi jalan	138,350,000.00	0.00				0.00	0.00	
4.08.2.12.01.01.01	Penyusunan kebijakan sistem dan prosedur pelayanan publik	1,125,000.00	1,125,000.00	0.00	1,124,850.00	0.00	1,124,850.00	150.00	99.99
4.08.2.12.01.01.01.5.2.2	Belanja Barang dan Jasa	1,125,000.00	1,125,000.00	0.00	1,124,850.00	0.00	1,124,850.00	150.00	99.99
4.08.2.12.01.01.01.5.2.2.06	Belanja Cetak dan Penggandaan	1,125,000.00	1,125,000.00	0.00	1,124,850.00	0.00	1,124,850.00	150.00	99.99
4.08.2.12.01.01.01.5.2.2.06.02	Belanja Penggandaan	500,000.00	500,000.00		499,850.00		499,850.00	150.00	99.97
4.08.2.12.01.01.01.5.2.2.06.03	Belanja Jild	625,000.00	625,000.00		625,000.00		625,000.00	0.00	100.00

4.08.2.12.01.01.02	Pengelolaan perizinan dan non perizinan dan penanaman modal	1,000,000.00	1,000,000.00	0.00	999,700.00	0.00	999,700.00	300.00	99.97
4.08.2.12.01.01.02.5.2.2	Belanja Barang dan Jasa	1,000,000.00	1,000,000.00	0.00	999,700.00	0.00	999,700.00	300.00	99.97
4.08.2.12.01.01.02.5.2.2.06	Belanja Cetak dan Penggandaan	1,000,000.00	1,000,000.00	0.00	999,700.00	0.00	999,700.00	300.00	99.97
4.08.2.12.01.01.02.5.2.2.06.02	Belanja Penggandaan	1,000,000.00	1,000,000.00		999,700.00		999,700.00	300.00	99.97
4.08.2.12.01.01.03	Penyusunan dan pengolahan data dan informasi pelayanan perizinan dan	126,500,000.00	126,500,000.00	10,500,000.00	10,999,850.00	21,000,000.00	126,499,850.00	150.00	100.00
4.08.2.12.01.01.03.5.2.2	Belanja Barang dan Jasa	126,500,000.00	126,500,000.00	10,500,000.00	10,999,850.00	21,000,000.00	126,499,850.00	150.00	100.00
4.08.2.12.01.01.03.5.2.2.03	Belanja Jasa Kantor	126,000,000.00	126,000,000.00	10,500,000.00	10,500,000.00	21,000,000.00	126,000,000.00	0.00	100.00
4.08.2.12.01.01.03.5.2.2.03.28	Belanja Jasa Operator Peralatan/Mesin	126,000,000.00	126,000,000.00	10,500,000.00	10,500,000.00	21,000,000.00	126,000,000.00	0.00	100.00
4.08.2.12.01.01.03.5.2.2.06	Belanja Cetak dan Penggandaan	500,000.00	500,000.00	0.00	499,850.00	0.00	499,850.00	150.00	99.97
4.08.2.12.01.01.03.5.2.2.06.02	Belanja Penggandaan	500,000.00	500,000.00		499,850.00		499,850.00	150.00	99.97
4.08.2.12.01.01.07	Pengembangan jaringan komunikasi dan informasi pelayanan	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.08.2.12.01.01.07.5.2.2	Belanja Barang dan Jasa	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.08.2.12.01.01.07.5.2.2.03	Belanja Jasa Kantor	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.08.2.12.01.01.07.5.2.2.03.34	Belanja Jasa Instalasi Jaringan	30,000,000.00	0.00				0.00	0.00	
4.08.2.12.01.01.09	Monitoring dan evaluasi	2,250,000.00	2,250,000.00	0.00	499,850.00	875,000.00	2,249,850.00	150.00	99.99
4.08.2.12.01.01.09.5.2.2	Belanja Barang dan Jasa	2,250,000.00	2,250,000.00	0.00	499,850.00	875,000.00	2,249,850.00	150.00	99.99
4.08.2.12.01.01.09.5.2.2.06	Belanja Cetak dan Penggandaan	500,000.00	500,000.00	0.00	499,850.00	0.00	499,850.00	150.00	99.97
4.08.2.12.01.01.09.5.2.2.06.02	Belanja Penggandaan	500,000.00	500,000.00		499,850.00		499,850.00	150.00	99.97
4.08.2.12.01.01.09.5.2.2.11	Belanja Makanan dan Minuman	1,750,000.00	1,750,000.00	0.00	0.00	875,000.00	1,750,000.00	0.00	100.00
4.08.2.12.01.01.09.5.2.2.11.02	Belanja makanan dan minuman rapat	1,750,000.00	1,750,000.00			875,000.00	1,750,000.00	0.00	100.00
4.08.2.12.01.01.10	Sosialisasi dan penyebaran informasi pelayanan publik	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.08.2.12.01.01.10.5.2.2	Belanja Barang dan Jasa	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.08.2.12.01.01.10.5.2.2.06	Belanja Cetak dan Penggandaan	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.08.2.12.01.01.10.5.2.2.06.01	Belanja Cetak	150,000.00	0.00				0.00	0.00	
4.08.2.12.01.01.10.5.2.2.06.02	Belanja Penggandaan	600,000.00	0.00				0.00	0.00	
4.08.2.12.01.01.10.5.2.2.11	Belanja Makanan dan Minuman	5,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.08.2.12.01.01.10.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	5,250,000.00	0.00				0.00	0.00	

Watansoppeng, 4 Januari 2021
KEPALA DPMTSP NAKERTRANS



ANDI DHAMIRAH, S.Sos., M.M.
Nip. 19700518 199803 1 007

PEMERINTAH KABUPATEN SOPPENG
LAPORAN REALISASI ANGGARAN PER RINCIAN OBJEK
TAHUN ANGGARAN 2020

URAIAN	ANGGARAN		REALISASI					SELISIH	
	POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
Dinas Penanaman Modal, Pelayanan Terpadu Satu Pintu, Tenaga Kerja dan Transmigrasi									
<i>Belanja Tidak Langsung</i>	2,503,585,353.00	2,511,611,161.00	529,356,818.00	692,035,607.00	700,719,153.00	533,299,714.00	2,455,411,292.00	56,199,869.00	97.76
4 Pendapatan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
4.1 Pendapatan Asli Daerah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
4.1.04 Lain-Lain Pendapatan Asli Daerah Yang Sah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
4.1.04.10 Pendapatan dari Pengembalian	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
4.1.04.10.005 Pedapatan dari Pengembalian dari Uang Muka	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5 Belanja	2,503,585,353.00	2,511,611,161.00	529,356,818.00	692,035,607.00	700,719,153.00	533,299,714.00	2,455,411,292.00	56,199,869.00	97.76
5.1 Belanja Tidak Langsung	2,503,585,353.00	2,511,611,161.00	529,356,818.00	692,035,607.00	700,719,153.00	533,299,714.00	2,455,411,292.00	56,199,869.00	97.76
5.1.01 Belanja Pegawai	2,503,585,353.00	2,511,611,161.00	529,356,818.00	692,035,607.00	700,719,153.00	533,299,714.00	2,455,411,292.00	56,199,869.00	97.76
5.1.01.01 Gaji dan Tunjangan	2,503,585,353.00	2,511,611,161.00	529,356,818.00	692,035,607.00	700,719,153.00	533,299,714.00	2,455,411,292.00	56,199,869.00	97.76
5.1.01.01.001 Gaji Pokok/Uang Representasi	1,975,244,880.00	1,975,244,880.00	416,708,200.00	551,181,100.00	557,224,800.00	419,628,800.00	1,944,742,900.00	30,501,980.00	98.46
5.1.01.01.002 Tunjangan Keluarga	152,738,614.00	157,357,676.00	33,094,348.00	44,522,000.00	45,216,078.00	33,778,338.00	156,610,764.00	746,912.00	99.53
5.1.01.01.003 Tunjangan Jabatan	208,777,100.00	212,183,846.00	45,375,000.00	59,195,000.00	61,220,000.00	45,915,000.00	211,705,000.00	478,846.00	99.77
5.1.01.01.005 Tunjangan Fungsional Umum	46,874,100.00	46,874,100.00	9,245,000.00	11,835,000.00	11,820,000.00	8,870,000.00	41,770,000.00	5,104,100.00	89.11
5.1.01.01.006 Tunjangan Beras	98,305,802.00	98,305,802.00	20,929,380.00	21,291,480.00	21,219,060.00	21,074,220.00	84,514,140.00	13,791,662.00	85.97
5.1.01.01.007 Tunjangan PPh/Tunjangan Khusus	2,653,952.00	2,653,952.00	0.00	0.00	0.00	0.00	0.00	2,653,952.00	0
5.1.01.01.008 Pembulatan Gaji	28,619.00	28,619.00	4,504.00	5,400.00	6,066.00	4,930.00	20,900.00	7,719.00	73.03
5.1.01.01.026 Iuran Jaminan Ketenagakerjaan	18,962,286.00	18,962,286.00	4,000,386.00	4,005,627.00	4,013,149.00	4,028,426.00	16,047,588.00	2,914,698.00	84.63
<i>Penyediaan jasa komunikasi, sumber daya air dan listrik</i>	122,000,000.00	92,000,000.00	16,484,734.00	23,670,346.00	21,124,379.00	26,851,980.00	88,131,439.00	3,868,561.00	95.80
5 Belanja	122,000,000.00	92,000,000.00	16,484,734.00	23,670,346.00	21,124,379.00	26,851,980.00	88,131,439.00	3,868,561.00	95.80
5.2 Belanja Langsung	122,000,000.00	92,000,000.00	16,484,734.00	23,670,346.00	21,124,379.00	26,851,980.00	88,131,439.00	3,868,561.00	95.80
5.2.02 Belanja Barang dan Jasa	122,000,000.00	92,000,000.00	16,484,734.00	23,670,346.00	21,124,379.00	26,851,980.00	88,131,439.00	3,868,561.00	95.80
5.2.02.03 Belanja Jasa Kantor	122,000,000.00	92,000,000.00	16,484,734.00	23,670,346.00	21,124,379.00	26,851,980.00	88,131,439.00	3,868,561.00	95.80
5.2.02.03.001 Belanja Telepon	57,000,000.00	35,000,000.00	5,314,078.00	8,073,515.00	8,497,323.00	10,674,710.00	32,559,626.00	2,440,374.00	93.03
5.2.02.03.002 Belanja Jasa Air	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.03.003 Belanja Jasa Listrik	57,000,000.00	57,000,000.00	11,170,656.00	15,596,831.00	12,627,056.00	16,177,270.00	55,571,813.00	1,428,187.00	97.49
<i>Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional</i>	5,900,000.00	4,900,000.00	246,000.00	1,413,480.00	90,500.00	727,500.00	2,477,480.00	2,422,520.00	50.56
5 Belanja	5,900,000.00	4,900,000.00	246,000.00	1,413,480.00	90,500.00	727,500.00	2,477,480.00	2,422,520.00	50.56

URAIAN	ANGGARAN		REALISASI					SELISIH	
	POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2 Belanja Langsung	5,900,000.00	4,900,000.00	246,000.00	1,413,480.00	90,500.00	727,500.00	2,477,480.00	2,422,520.00	50.56
5.2.02 Belanja Barang dan Jasa	5,900,000.00	4,900,000.00	246,000.00	1,413,480.00	90,500.00	727,500.00	2,477,480.00	2,422,520.00	50.56
5.2.02.05 Belanja Perawatan Kendaraan Bermotor	5,900,000.00	4,900,000.00	246,000.00	1,413,480.00	90,500.00	727,500.00	2,477,480.00	2,422,520.00	50.56
5.2.02.05.005 Belanja Surat Tanda Nomor Kendaraan	5,900,000.00	4,900,000.00	246,000.00	1,413,480.00	90,500.00	727,500.00	2,477,480.00	2,422,520.00	50.56
Penyediaan Layanan Kebersihan Kantor	23,500,000.00	23,500,000.00	3,750,000.00	5,625,000.00	6,125,000.00	8,000,000.00	23,500,000.00	0.00	100.00
5 Belanja	23,500,000.00	23,500,000.00	3,750,000.00	5,625,000.00	6,125,000.00	8,000,000.00	23,500,000.00	0.00	100.00
5.2 Belanja Langsung	23,500,000.00	23,500,000.00	3,750,000.00	5,625,000.00	6,125,000.00	8,000,000.00	23,500,000.00	0.00	100.00
5.2.02 Belanja Barang dan Jasa	23,500,000.00	23,500,000.00	3,750,000.00	5,625,000.00	6,125,000.00	8,000,000.00	23,500,000.00	0.00	100.00
5.2.02.01 Belanja Bahan Pakai Habis	1,000,000.00	1,000,000.00	0.00	0.00	500,000.00	500,000.00	1,000,000.00	0.00	100.00
5.2.02.01.005 Belanja peralatan kebersihan dan bahan pembersih	1,000,000.00	1,000,000.00	0.00	0.00	500,000.00	500,000.00	1,000,000.00	0.00	100.00
5.2.02.03 Belanja Jasa Kantor	22,500,000.00	22,500,000.00	3,750,000.00	5,625,000.00	5,625,000.00	7,500,000.00	22,500,000.00	0.00	100.00
5.2.02.03.017 Belanja Jasa Cleaning Service	22,500,000.00	22,500,000.00	3,750,000.00	5,625,000.00	5,625,000.00	7,500,000.00	22,500,000.00	0.00	100.00
Penyediaan komponen instalasi listrik/penerangan bangunan kantor	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	100.00
5 Belanja	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	100.00
5.2 Belanja Langsung	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	100.00
5.2.02 Belanja Barang dan Jasa	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	100.00
5.2.02.01 Belanja Bahan Pakai Habis	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	100.00
5.2.02.01.003 Belanja alat listrik dan elektronik (lampu pijar,battery kering)	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	100.00
Penyediaan peralatan rumah tangga	750,000.00	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	100.00
5 Belanja	750,000.00	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	100.00
5.2 Belanja Langsung	750,000.00	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	100.00
5.2.02 Belanja Barang dan Jasa	750,000.00	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	100.00
5.2.02.01 Belanja Bahan Pakai Habis	750,000.00	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	100.00
5.2.02.01.009 Belanja Peralatan rumah tangga	750,000.00	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	100.00
Penyediaan bahan logistik kantor	1,800,000.00	1,800,000.00	360,000.00	360,000.00	180,000.00	360,000.00	1,260,000.00	540,000.00	70.00
5 Belanja	1,800,000.00	1,800,000.00	360,000.00	360,000.00	180,000.00	360,000.00	1,260,000.00	540,000.00	70.00
5.2 Belanja Langsung	1,800,000.00	1,800,000.00	360,000.00	360,000.00	180,000.00	360,000.00	1,260,000.00	540,000.00	70.00
5.2.02 Belanja Barang dan Jasa	1,800,000.00	1,800,000.00	360,000.00	360,000.00	180,000.00	360,000.00	1,260,000.00	540,000.00	70.00
5.2.02.01 Belanja Bahan Pakai Habis	1,800,000.00	1,800,000.00	360,000.00	360,000.00	180,000.00	360,000.00	1,260,000.00	540,000.00	70.00
5.2.02.01.008 Belanja pengisian tabung gas	1,800,000.00	1,800,000.00	360,000.00	360,000.00	180,000.00	360,000.00	1,260,000.00	540,000.00	70.00
Rapat-rapat kordinasi dan konsultasi dalam dan luar daerah serta kedinasan lainnya	130,000,000.00	175,020,000.00	49,021,300.00	38,196,195.00	22,410,900.00	65,366,600.00	174,994,995.00	25,005.00	99.99
5 Belanja	130,000,000.00	175,020,000.00	49,021,300.00	38,196,195.00	22,410,900.00	65,366,600.00	174,994,995.00	25,005.00	99.99
5.2 Belanja Langsung	130,000,000.00	175,020,000.00	49,021,300.00	38,196,195.00	22,410,900.00	65,366,600.00	174,994,995.00	25,005.00	99.99

URAIAN	ANGGARAN		REALISASI					SELISIH	
	POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02 Belanja Barang dan Jasa	130,000,000.00	175,020,000.00	49,021,300.00	38,196,195.00	22,410,900.00	65,366,600.00	174,994,995.00	25,005.00	99.99
5.2.02.15 Belanja Perjalanan Dinas	130,000,000.00	175,020,000.00	49,021,300.00	38,196,195.00	22,410,900.00	65,366,600.00	174,994,995.00	25,005.00	99.99
5.2.02.15.001 Belanja perjalanan dinas dalam daerah	30,000,000.00	45,000,000.00	9,575,000.00	12,575,000.00	7,850,000.00	14,975,000.00	44,975,000.00	25,000.00	99.94
5.2.02.15.002 Belanja perjalanan dinas luar daerah	100,000,000.00	130,020,000.00	39,446,300.00	25,621,195.00	14,560,900.00	50,391,600.00	130,019,995.00	5.00	100.00
Peningkatan pelayanan administrasi perkantoran	292,351,000.00	367,351,000.00	102,800,000.00	64,550,000.00	49,396,000.00	147,224,225.00	363,970,225.00	3,380,775.00	99.08
5 Belanja	292,351,000.00	367,351,000.00	102,800,000.00	64,550,000.00	49,396,000.00	147,224,225.00	363,970,225.00	3,380,775.00	99.08
5.2 Belanja Langsung	292,351,000.00	367,351,000.00	102,800,000.00	64,550,000.00	49,396,000.00	147,224,225.00	363,970,225.00	3,380,775.00	99.08
5.2.02 Belanja Barang dan Jasa	292,351,000.00	367,351,000.00	102,800,000.00	64,550,000.00	49,396,000.00	147,224,225.00	363,970,225.00	3,380,775.00	99.08
5.2.02.01 Belanja Bahan Pakai Habis	72,046,000.00	137,046,000.00	51,200,000.00	15,000,000.00	546,000.00	70,299,300.00	137,045,300.00	700.00	100.00
5.2.02.01.001 Belanja Alat Tulis Kantor	70,000,000.00	135,000,000.00	50,000,000.00	15,000,000.00	0.00	69,999,300.00	134,999,300.00	700.00	100.00
5.2.02.01.004 Belanja perangko, materai dan benda pos lainnya	2,046,000.00	2,046,000.00	1,200,000.00	0.00	546,000.00	300,000.00	2,046,000.00	0.00	100.00
5.2.02.03 Belanja Jasa Kantor	170,400,000.00	170,400,000.00	28,400,000.00	41,400,000.00	42,000,000.00	56,800,000.00	168,600,000.00	1,800,000.00	98.94
5.2.02.03.018 Belanja Jasa Pramubakti	12,000,000.00	12,000,000.00	2,000,000.00	3,000,000.00	2,000,000.00	4,000,000.00	11,000,000.00	1,000,000.00	91.67
5.2.02.03.027 Belanja Jasa Petugas Jaga	7,200,000.00	7,200,000.00	1,200,000.00	1,800,000.00	1,800,000.00	2,400,000.00	7,200,000.00	0.00	100.00
5.2.02.03.028 Belanja Jasa Operator Peralatan/Mesin	151,200,000.00	151,200,000.00	25,200,000.00	36,600,000.00	38,200,000.00	50,400,000.00	150,400,000.00	800,000.00	99.47
5.2.02.06 Belanja Cetak dan Penggandaan	21,905,000.00	18,905,000.00	12,200,000.00	0.00	0.00	5,124,925.00	17,324,925.00	1,580,075.00	91.64
5.2.02.06.001 Belanja Cetak	13,780,000.00	13,780,000.00	12,200,000.00	0.00	0.00	0.00	12,200,000.00	1,580,000.00	88.53
5.2.02.06.002 Belanja Penggandaan	8,125,000.00	5,125,000.00	0.00	0.00	0.00	5,124,925.00	5,124,925.00	75.00	100.00
5.2.02.11 Belanja Makanan dan Minuman	28,000,000.00	41,000,000.00	11,000,000.00	8,150,000.00	6,850,000.00	15,000,000.00	41,000,000.00	0.00	100.00
5.2.02.11.001 Belanja makanan dan minuman harian pegawai	13,000,000.00	28,000,000.00	3,500,000.00	5,000,000.00	4,500,000.00	15,000,000.00	28,000,000.00	0.00	100.00
5.2.02.11.002 Belanja makanan dan minuman rapat	7,500,000.00	5,500,000.00	0.00	3,150,000.00	2,350,000.00	0.00	5,500,000.00	0.00	100.00
5.2.02.11.003 Belanja makanan dan minuman tamu	7,500,000.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	100.00
Pengadaan peralatan gedung kantor	0.00	26,780,000.00	0.00	0.00	0.00	26,780,000.00	26,780,000.00	0.00	100.00
5 Belanja	0.00	26,780,000.00	0.00	0.00	0.00	26,780,000.00	26,780,000.00	0.00	100.00
5.2 Belanja Langsung	0.00	26,780,000.00	0.00	0.00	0.00	26,780,000.00	26,780,000.00	0.00	100.00
5.2.03 Belanja Modal	0.00	26,780,000.00	0.00	0.00	0.00	26,780,000.00	26,780,000.00	0.00	100.00
5.2.03.11 Belanja Modal Pengadaan Perlengkapan Kantor	0.00	22,620,000.00	0.00	0.00	0.00	22,620,000.00	22,620,000.00	0.00	100.00
5.2.03.11.007 Belanja Modal Pengadaan Alat Pendingin	0.00	22,620,000.00	0.00	0.00	0.00	22,620,000.00	22,620,000.00	0.00	100.00
5.2.03.16 Belanja Modal Pengadaan Alat-alat Studio	0.00	4,160,000.00	0.00	0.00	0.00	4,160,000.00	4,160,000.00	0.00	100.00
5.2.03.16.004 Belanja modal pengadaan Sound System	0.00	4,160,000.00	0.00	0.00	0.00	4,160,000.00	4,160,000.00	0.00	100.00
Pengadaan mebeleur	0.00	173,200,000.00	0.00	0.00	0.00	172,837,500.00	172,837,500.00	362,500.00	99.79
5 Belanja	0.00	173,200,000.00	0.00	0.00	0.00	172,837,500.00	172,837,500.00	362,500.00	99.79
5.2 Belanja Langsung	0.00	173,200,000.00	0.00	0.00	0.00	172,837,500.00	172,837,500.00	362,500.00	99.79
5.2.03 Belanja Modal	0.00	173,200,000.00	0.00	0.00	0.00	172,837,500.00	172,837,500.00	362,500.00	99.79

URAIAN	ANGGARAN		REALISASI					SELISIH	
	POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.03.13 Belanja Modal Mebeulair	0.00	173,200,000.00	0.00	0.00	0.00	172,837,500.00	172,837,500.00	362,500.00	99.79
5.2.03.13.001 Belanja modal pengadaan meja kerja	0.00	70,000,000.00	0.00	0.00	0.00	69,876,400.00	69,876,400.00	123,600.00	99.82
5.2.03.13.004 Belanja modal pengadaan kursi kerja	0.00	41,200,000.00	0.00	0.00	0.00	41,113,600.00	41,113,600.00	86,400.00	99.79
5.2.03.13.005 Belanja modal pengadaan kursi rapat	0.00	34,500,000.00	0.00	0.00	0.00	34,430,000.00	34,430,000.00	70,000.00	99.80
5.2.03.13.010 Belanja modal pengadaan Lemari	0.00	27,500,000.00	0.00	0.00	0.00	27,417,500.00	27,417,500.00	82,500.00	99.70
<i>Pemeliharaan rutin/berkala kendaraan dinas/operasional</i>	68,500,000.00	52,185,097.00	4,402,550.00	13,151,750.00	11,243,400.00	18,876,400.00	47,674,100.00	4,510,997.00	91.36
5 Belanja	68,500,000.00	52,185,097.00	4,402,550.00	13,151,750.00	11,243,400.00	18,876,400.00	47,674,100.00	4,510,997.00	91.36
5.2 Belanja Langsung	68,500,000.00	52,185,097.00	4,402,550.00	13,151,750.00	11,243,400.00	18,876,400.00	47,674,100.00	4,510,997.00	91.36
5.2.02 Belanja Barang dan Jasa	68,500,000.00	52,185,097.00	4,402,550.00	13,151,750.00	11,243,400.00	18,876,400.00	47,674,100.00	4,510,997.00	91.36
5.2.02.05 Belanja Perawatan Kendaraan Bermotor	68,500,000.00	52,185,097.00	4,402,550.00	13,151,750.00	11,243,400.00	18,876,400.00	47,674,100.00	4,510,997.00	91.36
5.2.02.05.001 Belanja Jasa Service	7,500,000.00	4,641,000.00	150,000.00	820,000.00	990,000.00	1,020,000.00	2,980,000.00	1,661,000.00	64.21
5.2.02.05.002 Belanja Penggantian Suku Cadang	26,500,000.00	13,841,790.00	1,514,300.00	3,125,000.00	4,685,000.00	4,252,000.00	13,576,300.00	265,490.00	98.08
5.2.02.05.003 Belanja Bahan Bakar Minyak/Gas dan Pelumas	34,500,000.00	33,702,307.00	2,738,250.00	9,206,750.00	5,568,400.00	13,604,400.00	31,117,800.00	2,584,507.00	92.33
<i>Pemeliharaan rutin/berkala peralatan gedung kantor</i>	3,550,000.00	2,450,000.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	100.00
5 Belanja	3,550,000.00	2,450,000.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	100.00
5.2 Belanja Langsung	3,550,000.00	2,450,000.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	100.00
5.2.02 Belanja Barang dan Jasa	3,550,000.00	2,450,000.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	100.00
5.2.02.20 Belanja Pemeliharaan	3,550,000.00	2,450,000.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	100.00
5.2.02.20.005 Belanja Pemeliharaan Peralatan dan Perlengkapan Kantor/ Rumah Tangga	3,550,000.00	2,450,000.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	100.00
<i>Pemeliharaan Rutin / Berkala Aplikasi</i>	42,000,000.00	102,000,000.00	0.00	14,000,000.00	10,500,000.00	77,395,000.00	101,895,000.00	105,000.00	99.90
5 Belanja	42,000,000.00	102,000,000.00	0.00	14,000,000.00	10,500,000.00	77,395,000.00	101,895,000.00	105,000.00	99.90
5.2 Belanja Langsung	42,000,000.00	102,000,000.00	0.00	14,000,000.00	10,500,000.00	77,395,000.00	101,895,000.00	105,000.00	99.90
5.2.02 Belanja Barang dan Jasa	42,000,000.00	102,000,000.00	0.00	14,000,000.00	10,500,000.00	77,395,000.00	101,895,000.00	105,000.00	99.90
5.2.02.03 Belanja Jasa Kantor	0.00	60,000,000.00	0.00	0.00	0.00	59,895,000.00	59,895,000.00	105,000.00	99.83
5.2.02.03.029 Belanja Jasa Pengembangan Sistem Informasi	0.00	60,000,000.00	0.00	0.00	0.00	59,895,000.00	59,895,000.00	105,000.00	99.83
5.2.02.29 Belanja Jasa Tenaga Ahli/Instruktur/Narasumber/Moderator	42,000,000.00	42,000,000.00	0.00	14,000,000.00	10,500,000.00	17,500,000.00	42,000,000.00	0.00	100.00
5.2.02.29.001 Jasa Tenaga Ahli/ Instruktur/Narasumber	42,000,000.00	42,000,000.00	0.00	14,000,000.00	10,500,000.00	17,500,000.00	42,000,000.00	0.00	100.00
<i>Bimbingan teknis implementasi peraturan perundang-undangan</i>	20,000,000.00	10,840,000.00	4,940,000.00	0.00	0.00	4,760,000.00	9,700,000.00	1,140,000.00	89.48
5 Belanja	20,000,000.00	10,840,000.00	4,940,000.00	0.00	0.00	4,760,000.00	9,700,000.00	1,140,000.00	89.48
5.2 Belanja Langsung	20,000,000.00	10,840,000.00	4,940,000.00	0.00	0.00	4,760,000.00	9,700,000.00	1,140,000.00	89.48
5.2.02 Belanja Barang dan Jasa	20,000,000.00	10,840,000.00	4,940,000.00	0.00	0.00	4,760,000.00	9,700,000.00	1,140,000.00	89.48
5.2.02.15 Belanja Perjalanan Dinas	10,000,000.00	7,340,000.00	1,440,000.00	0.00	0.00	4,760,000.00	6,200,000.00	1,140,000.00	84.47
5.2.02.15.002 Belanja perjalanan dinas luar daerah	10,000,000.00	7,340,000.00	1,440,000.00	0.00	0.00	4,760,000.00	6,200,000.00	1,140,000.00	84.47

URAIAN		ANGGARAN		REALISASI					SELISIH	
		POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02.17	Belanja Kursus, Pelatihan, Sosialisasi dan Bimbingan Teknis PNS	10,000,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	100.00
5.2.02.17.004	Belanja Kepesertaan	10,000,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	100.00
<i>Penyusunan dokumen perencanaan dan penganggaran</i>		1,735,000.00	1,735,000.00	0.00	0.00	1,385,000.00	350,000.00	1,735,000.00	0.00	100.00
5	Belanja	1,735,000.00	1,735,000.00	0.00	0.00	1,385,000.00	350,000.00	1,735,000.00	0.00	100.00
5.2	Belanja Langsung	1,735,000.00	1,735,000.00	0.00	0.00	1,385,000.00	350,000.00	1,735,000.00	0.00	100.00
5.2.02	Belanja Barang dan Jasa	1,735,000.00	1,735,000.00	0.00	0.00	1,385,000.00	350,000.00	1,735,000.00	0.00	100.00
5.2.02.06	Belanja Cetak dan Penggandaan	1,035,000.00	1,035,000.00	0.00	0.00	1,035,000.00	0.00	1,035,000.00	0.00	100.00
5.2.02.06.002	Belanja Penggandaan	975,000.00	975,000.00	0.00	0.00	975,000.00	0.00	975,000.00	0.00	100.00
5.2.02.06.003	Belanja Jilid	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	100.00
5.2.02.11	Belanja Makanan dan Minuman	700,000.00	700,000.00	0.00	0.00	350,000.00	350,000.00	700,000.00	0.00	100.00
5.2.02.11.002	Belanja makanan dan minuman rapat	700,000.00	700,000.00	0.00	0.00	350,000.00	350,000.00	700,000.00	0.00	100.00
<i>Penyusunan dokumen pelaporan kinerja</i>		8,255,000.00	8,255,000.00	1,200,000.00	1,800,000.00	2,855,000.00	2,400,000.00	8,255,000.00	0.00	100.00
5	Belanja	8,255,000.00	8,255,000.00	1,200,000.00	1,800,000.00	2,855,000.00	2,400,000.00	8,255,000.00	0.00	100.00
5.2	Belanja Langsung	8,255,000.00	8,255,000.00	1,200,000.00	1,800,000.00	2,855,000.00	2,400,000.00	8,255,000.00	0.00	100.00
5.2.02	Belanja Barang dan Jasa	8,255,000.00	8,255,000.00	1,200,000.00	1,800,000.00	2,855,000.00	2,400,000.00	8,255,000.00	0.00	100.00
5.2.02.03	Belanja Jasa Kantor	7,200,000.00	7,200,000.00	1,200,000.00	1,800,000.00	1,800,000.00	2,400,000.00	7,200,000.00	0.00	100.00
5.2.02.03.028	Belanja Jasa Operator Peralatan/Mesin	7,200,000.00	7,200,000.00	1,200,000.00	1,800,000.00	1,800,000.00	2,400,000.00	7,200,000.00	0.00	100.00
5.2.02.06	Belanja Cetak dan Penggandaan	1,055,000.00	1,055,000.00	0.00	0.00	1,055,000.00	0.00	1,055,000.00	0.00	100.00
5.2.02.06.002	Belanja Penggandaan	975,000.00	975,000.00	0.00	0.00	975,000.00	0.00	975,000.00	0.00	100.00
5.2.02.06.003	Belanja Jilid	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	100.00
<i>Penyusunan dokumen pelaporan keuangan</i>		7,930,000.00	7,930,000.00	1,200,000.00	1,800,000.00	2,530,000.00	2,400,000.00	7,930,000.00	0.00	100.00
5	Belanja	7,930,000.00	7,930,000.00	1,200,000.00	1,800,000.00	2,530,000.00	2,400,000.00	7,930,000.00	0.00	100.00
5.2	Belanja Langsung	7,930,000.00	7,930,000.00	1,200,000.00	1,800,000.00	2,530,000.00	2,400,000.00	7,930,000.00	0.00	100.00
5.2.02	Belanja Barang dan Jasa	7,930,000.00	7,930,000.00	1,200,000.00	1,800,000.00	2,530,000.00	2,400,000.00	7,930,000.00	0.00	100.00
5.2.02.03	Belanja Jasa Kantor	7,200,000.00	7,200,000.00	1,200,000.00	1,800,000.00	1,800,000.00	2,400,000.00	7,200,000.00	0.00	100.00
5.2.02.03.028	Belanja Jasa Operator Peralatan/Mesin	7,200,000.00	7,200,000.00	1,200,000.00	1,800,000.00	1,800,000.00	2,400,000.00	7,200,000.00	0.00	100.00
5.2.02.06	Belanja Cetak dan Penggandaan	730,000.00	730,000.00	0.00	0.00	730,000.00	0.00	730,000.00	0.00	100.00
5.2.02.06.002	Belanja Penggandaan	650,000.00	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	100.00
5.2.02.06.003	Belanja Jilid	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	100.00
<i>Penyusunan dokumen pengendalian dan evaluasi</i>		3,090,000.00	3,090,000.00	0.00	0.00	690,000.00	2,400,000.00	3,090,000.00	0.00	100.00
5	Belanja	3,090,000.00	3,090,000.00	0.00	0.00	690,000.00	2,400,000.00	3,090,000.00	0.00	100.00
5.2	Belanja Langsung	3,090,000.00	3,090,000.00	0.00	0.00	690,000.00	2,400,000.00	3,090,000.00	0.00	100.00
5.2.02	Belanja Barang dan Jasa	3,090,000.00	3,090,000.00	0.00	0.00	690,000.00	2,400,000.00	3,090,000.00	0.00	100.00
5.2.02.03	Belanja Jasa Kantor	2,400,000.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	100.00
5.2.02.03.028	Belanja Jasa Operator Peralatan/Mesin	2,400,000.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	100.00

URAIAN	ANGGARAN		REALISASI					SELISIH	
	POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02.06 Belanja Cetak dan Penggandaan	690,000.00	690,000.00	0.00	0.00	690,000.00	0.00	690,000.00	0.00	100.00
5.2.02.06.002 Belanja Penggandaan	650,000.00	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	100.00
5.2.02.06.003 Belanja Jilid	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00	100.00
Penyusunan Data Base Tenaga Kerja Daerah	156,150,000.00	152,650,000.00	25,200,000.00	37,800,000.00	37,800,000.00	50,400,000.00	151,200,000.00	1,450,000.00	99.05
5 Belanja	156,150,000.00	152,650,000.00	25,200,000.00	37,800,000.00	37,800,000.00	50,400,000.00	151,200,000.00	1,450,000.00	99.05
5.2 Belanja Langsung	156,150,000.00	152,650,000.00	25,200,000.00	37,800,000.00	37,800,000.00	50,400,000.00	151,200,000.00	1,450,000.00	99.05
5.2.02 Belanja Barang dan Jasa	156,150,000.00	152,650,000.00	25,200,000.00	37,800,000.00	37,800,000.00	50,400,000.00	151,200,000.00	0.00	100.00
5.2.02.03 Belanja Jasa Kantor	151,200,000.00	151,200,000.00	25,200,000.00	37,800,000.00	37,800,000.00	50,400,000.00	151,200,000.00	0.00	100.00
5.2.02.03.028 Belanja Jasa Operator Peralatan/Mesin	151,200,000.00	151,200,000.00	25,200,000.00	37,800,000.00	37,800,000.00	50,400,000.00	151,200,000.00	0.00	100.00
5.2.02.06 Belanja Cetak dan Penggandaan	1,450,000.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00	1,450,000.00	0
5.2.02.06.002 Belanja Penggandaan	650,000.00	650,000.00	0.00	0.00	0.00	0.00	0.00	650,000.00	0
5.2.02.06.003 Belanja Jilid	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0
5.2.02.11 Belanja Makanan dan Minuman	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11.002 Belanja makanan dan minuman rapat	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Pendidikan dan Pelatihan Keterampilan Bagi Pencari Kerja	94,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5 Belanja	94,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2 Belanja Langsung	94,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02 Belanja Barang dan Jasa	94,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.02 Belanja Bahan/Material	55,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.02.006 Belanja Bahan/Material Pertengkapan dan Peralatan Kegiatan	55,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.03 Belanja Jasa Kantor	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.03.014 Belanja Jasa Transportasi	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06 Belanja Cetak dan Penggandaan	1,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06.001 Belanja Cetak	855,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06.002 Belanja Penggandaan	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.07 Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.07.002 Belanja sewa gedung/kantor/tempat/penginapan	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11 Belanja Makanan dan Minuman	1,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11.004 Belanja Makanan dan Minuman Kegiatan	1,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.29 Belanja Jasa Tenaga Ahli/Instruktur/Narasumber/Moderator	19,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.29.001 Jasa Tenaga Ahli/ Instruktur/Narasumber	19,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Pemberdayaan Tenaga Kerja Mandiri	101,107,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5 Belanja	101,107,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2 Belanja Langsung	101,107,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

URAIAN		ANGGARAN		REALISASI					SELISIH	
		POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02	Belanja Barang dan Jasa	101,107,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.02	Belanja Bahan/Material	2,325,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.02.006	Belanja Bahan/Material Perlengkapan dan Peralatan Kegiatan	2,325,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06	Belanja Cetak dan Penggandaan	1,612,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06.001	Belanja Cetak	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06.002	Belanja Penggandaan	812,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11	Belanja Makanan dan Minuman	3,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11.004	Belanja Makanan dan Minuman Kegiatan	3,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.23	Belanja Barang Yang Akan Diserahkan kepada Masyarakat/Pihak Ketiga	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.23.001	Belanja Barang Yang Akan Diserahkan kepada Masyarakat	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.29	Belanja Jasa Tenaga Ahli/Instruktur/Narasumber/Moderator	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.29.001	Jasa Tenaga Ahli/ Instruktur/Narasumber	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Penyelesaian Prosedur Penyelesaian Perselisihan Hubungan Industrial		8,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5	Belanja	8,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2	Belanja Langsung	8,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02	Belanja Barang dan Jasa	8,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.03	Belanja Jasa Kantor	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.03.014	Belanja Jasa Transportasi	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06	Belanja Cetak dan Penggandaan	1,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06.001	Belanja Cetak	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06.002	Belanja Penggandaan	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.07.002	Belanja sewa gedung/kantor/tempat/penginapan	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11	Belanja Makanan dan Minuman	2,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11.004	Belanja Makanan dan Minuman Kegiatan	2,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.29	Belanja Jasa Tenaga Ahli/Instruktur/Narasumber/Moderator	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.29.001	Jasa Tenaga Ahli/ Instruktur/Narasumber	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Penyelenggaraan Pameran Investasi		71,012,500.00	29,612,500.00	4,800,000.00	7,200,000.00	7,200,000.00	9,600,000.00	28,800,000.00	812,500.00	97.26
5	Belanja	71,012,500.00	29,612,500.00	4,800,000.00	7,200,000.00	7,200,000.00	9,600,000.00	28,800,000.00	812,500.00	97.26
5.2	Belanja Langsung	71,012,500.00	29,612,500.00	4,800,000.00	7,200,000.00	7,200,000.00	9,600,000.00	28,800,000.00	812,500.00	97.26
5.2.02	Belanja Barang dan Jasa	71,012,500.00	29,612,500.00	4,800,000.00	7,200,000.00	7,200,000.00	9,600,000.00	28,800,000.00	812,500.00	97.26
5.2.02.03	Belanja Jasa Kantor	28,800,000.00	28,800,000.00	4,800,000.00	7,200,000.00	7,200,000.00	9,600,000.00	28,800,000.00	0.00	100.00

URAIAN	ANGGARAN		REALISASI					SELISIH	
	POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02.03.028 Belanja Jasa Operator Peralatan/Mesin	28,800,000.00	28,800,000.00	4,800,000.00	7,200,000.00	7,200,000.00	9,600,000.00	28,800,000.00	0.00	100.00
5.2.02.06 Belanja Cetak dan Penggandaan	812,500.00	812,500.00	0.00	0.00	0.00	0.00	0.00	812,500.00	0
5.2.02.06.002 Belanja Penggandaan	812,500.00	812,500.00	0.00	0.00	0.00	0.00	0.00	812,500.00	0
5.2.02.07 Belanja Sewa Rumah/Gedung/Gudang/Parkir	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.07.002 Belanja sewa gedung/kantor/tempat/penginapan	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11 Belanja Makanan dan Minuman	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11.004 Belanja Makanan dan Minuman Kegiatan	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Pembuatan Peta Potensi Investasi Daerah	30,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5 Belanja	30,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2 Belanja Langsung	30,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02 Belanja Barang dan Jasa	30,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06 Belanja Cetak dan Penggandaan	420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06.002 Belanja Penggandaan	420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.21 Belanja Jasa Konsultansi	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.21.001 Belanja Jasa Konsultansi Penelitian	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Pemantauan dan evaluasi pelaporan penanaman modal	4,070,000.00	2,670,000.00	0.00	0.00	0.00	0.00	0.00	2,670,000.00	0
5 Belanja	4,070,000.00	2,670,000.00	0.00	0.00	0.00	0.00	0.00	2,670,000.00	0
5.2 Belanja Langsung	4,070,000.00	2,670,000.00	0.00	0.00	0.00	0.00	0.00	2,670,000.00	0
5.2.02 Belanja Barang dan Jasa	4,070,000.00	2,670,000.00	0.00	0.00	0.00	0.00	0.00	2,670,000.00	0
5.2.02.06 Belanja Cetak dan Penggandaan	2,670,000.00	2,670,000.00	0.00	0.00	0.00	0.00	0.00	2,670,000.00	0
5.2.02.06.001 Belanja Cetak	1,170,000.00	1,170,000.00	0.00	0.00	0.00	0.00	0.00	1,170,000.00	0
5.2.02.06.002 Belanja Penggandaan	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0
5.2.02.11 Belanja Makanan dan Minuman	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11.004 Belanja Makanan dan Minuman Kegiatan	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Penyediaan dan pengelolaan prasarana dan sarana sosial dan ekonomi di kawasan transmigrasi	198,350,000.00	60,000,000.00	1,200,000.00	2,145,000.00	43,014,500.00	13,415,000.00	59,774,500.00	225,500.00	99.62
5 Belanja	198,350,000.00	60,000,000.00	1,200,000.00	2,145,000.00	43,014,500.00	13,415,000.00	59,774,500.00	225,500.00	99.62
5.2 Belanja Langsung	198,350,000.00	60,000,000.00	1,200,000.00	2,145,000.00	43,014,500.00	13,415,000.00	59,774,500.00	225,500.00	99.62
5.2.02 Belanja Barang dan Jasa	60,000,000.00	60,000,000.00	1,200,000.00	2,145,000.00	43,014,500.00	13,415,000.00	59,774,500.00	225,500.00	99.62
5.2.02.03 Belanja Jasa Kantor	7,200,000.00	7,200,000.00	1,200,000.00	1,800,000.00	1,800,000.00	2,400,000.00	7,200,000.00	0.00	100.00
5.2.02.03.028 Belanja Jasa Operator Peralatan/Mesin	7,200,000.00	7,200,000.00	1,200,000.00	1,800,000.00	1,800,000.00	2,400,000.00	7,200,000.00	0.00	100.00
5.2.02.06 Belanja Cetak dan Penggandaan	1,700,000.00	1,700,000.00	0.00	345,000.00	590,000.00	615,000.00	1,550,000.00	150,000.00	91.18
5.2.02.06.001 Belanja Cetak	900,000.00	900,000.00	0.00	345,000.00	195,000.00	210,000.00	750,000.00	150,000.00	83.33
5.2.02.06.002 Belanja Penggandaan	650,000.00	650,000.00	0.00	0.00	325,000.00	325,000.00	650,000.00	0.00	100.00
5.2.02.06.003 Belanja Jilid	150,000.00	150,000.00	0.00	0.00	70,000.00	80,000.00	150,000.00	0.00	100.00
5.2.02.11 Belanja Makanan dan Minuman	2,450,000.00	2,450,000.00	0.00	0.00	700,000.00	1,750,000.00	2,450,000.00	0.00	100.00

URAIAN	ANGGARAN		REALISASI					SELISIH	
	POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02.11.004 Belanja Makanan dan Minuman Kegiatan	2,450,000.00	2,450,000.00	0.00	0.00	700,000.00	1,750,000.00	2,450,000.00	0.00	100.00
5.2.02.23 Belanja Barang Yang Akan Diserahkan kepada Masyarakat/Pihak Ketiga	48,650,000.00	48,650,000.00	0.00	0.00	39,924,500.00	8,650,000.00	48,574,500.00	75,500.00	99.84
5.2.02.23.001 Belanja Barang Yang Akan Diserahkan kepada Masyarakat	40,000,000.00	40,000,000.00	0.00	0.00	39,924,500.00	0.00	39,924,500.00	75,500.00	99.81
5.2.02.23.002 Belanja Barang Yang Akan Diserahkan kepada Pihak Ketiga	8,650,000.00	8,650,000.00	0.00	0.00	0.00	8,650,000.00	8,650,000.00	0.00	100.00
5.2.03 Belanja Modal	138,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.03.21 Belanja Modal Pengadaan Konstruksi Jalan	138,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.03.21.001 Belanja modal pengadaan konstruksi jalan	138,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Penyusunan kebijakan sistem dan prosedur pelayanan publik	1,125,000.00	1,125,000.00	0.00	0.00	0.00	1,124,850.00	1,124,850.00	150.00	99.99
5 Belanja	1,125,000.00	1,125,000.00	0.00	0.00	0.00	1,124,850.00	1,124,850.00	150.00	99.99
5.2 Belanja Langsung	1,125,000.00	1,125,000.00	0.00	0.00	0.00	1,124,850.00	1,124,850.00	150.00	99.99
5.2.02 Belanja Barang dan Jasa	1,125,000.00	1,125,000.00	0.00	0.00	0.00	1,124,850.00	1,124,850.00	150.00	99.99
5.2.02.06 Belanja Cetak dan Penggandaan	1,125,000.00	1,125,000.00	0.00	0.00	0.00	1,124,850.00	1,124,850.00	150.00	99.99
5.2.02.06.002 Belanja Penggandaan	500,000.00	500,000.00	0.00	0.00	0.00	499,850.00	499,850.00	150.00	99.97
5.2.02.06.003 Belanja Jilid	625,000.00	625,000.00	0.00	0.00	0.00	625,000.00	625,000.00	0.00	100.00
Pengelolaan perizinan dan non perizinan dan penanaman modal	1,000,000.00	1,000,000.00	0.00	0.00	0.00	999,700.00	999,700.00	300.00	99.97
5 Belanja	1,000,000.00	1,000,000.00	0.00	0.00	0.00	999,700.00	999,700.00	300.00	99.97
5.2 Belanja Langsung	1,000,000.00	1,000,000.00	0.00	0.00	0.00	999,700.00	999,700.00	300.00	99.97
5.2.02 Belanja Barang dan Jasa	1,000,000.00	1,000,000.00	0.00	0.00	0.00	999,700.00	999,700.00	300.00	99.97
5.2.02.06 Belanja Cetak dan Penggandaan	1,000,000.00	1,000,000.00	0.00	0.00	0.00	999,700.00	999,700.00	300.00	99.97
5.2.02.06.002 Belanja Penggandaan	1,000,000.00	1,000,000.00	0.00	0.00	0.00	999,700.00	999,700.00	300.00	99.97
Penyusunan dan pengolahan data dan informasi pelayanan perizinan dan non perizinan	126,500,000.00	126,500,000.00	21,000,000.00	31,500,000.00	31,500,000.00	42,499,850.00	126,499,850.00	150.00	100.00
5 Belanja	126,500,000.00	126,500,000.00	21,000,000.00	31,500,000.00	31,500,000.00	42,499,850.00	126,499,850.00	150.00	100.00
5.2 Belanja Langsung	126,500,000.00	126,500,000.00	21,000,000.00	31,500,000.00	31,500,000.00	42,499,850.00	126,499,850.00	150.00	100.00
5.2.02 Belanja Barang dan Jasa	126,500,000.00	126,500,000.00	21,000,000.00	31,500,000.00	31,500,000.00	42,499,850.00	126,499,850.00	150.00	100.00
5.2.02.03 Belanja Jasa Kantor	126,000,000.00	126,000,000.00	21,000,000.00	31,500,000.00	31,500,000.00	42,000,000.00	126,000,000.00	0.00	100.00
5.2.02.03.028 Belanja Jasa Operator Peralatan/Mesin	126,000,000.00	126,000,000.00	21,000,000.00	31,500,000.00	31,500,000.00	42,000,000.00	126,000,000.00	0.00	100.00
5.2.02.06 Belanja Cetak dan Penggandaan	500,000.00	500,000.00	0.00	0.00	0.00	499,850.00	499,850.00	150.00	99.97
5.2.02.06.002 Belanja Penggandaan	500,000.00	500,000.00	0.00	0.00	0.00	499,850.00	499,850.00	150.00	99.97
Pengembangan jaringan komunikasi dan informasi pelayanan	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5 Belanja	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2 Belanja Langsung	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02 Belanja Barang dan Jasa	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.03 Belanja Jasa Kantor	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

URAIAN	ANGGARAN		REALISASI					SELISIH	
	POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02.03.034 Belanja Jasa Instalasi Jaringan	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Monitoring dan evaluasi	2,250,000.00	2,250,000.00	0.00	0.00	875,000.00	1,374,850.00	2,249,850.00	150.00	99.99
5 Belanja	2,250,000.00	2,250,000.00	0.00	0.00	875,000.00	1,374,850.00	2,249,850.00	150.00	99.99
5.2 Belanja Langsung	2,250,000.00	2,250,000.00	0.00	0.00	875,000.00	1,374,850.00	2,249,850.00	150.00	99.99
5.2.02 Belanja Barang dan Jasa	2,250,000.00	2,250,000.00	0.00	0.00	875,000.00	1,374,850.00	2,249,850.00	150.00	99.99
5.2.02.06 Belanja Cetak dan Penggandaan	500,000.00	500,000.00	0.00	0.00	0.00	499,850.00	499,850.00	150.00	99.97
5.2.02.06.002 Belanja Penggandaan	500,000.00	500,000.00	0.00	0.00	0.00	499,850.00	499,850.00	150.00	99.97
5.2.02.11 Belanja Makanan dan Minuman	1,750,000.00	1,750,000.00	0.00	0.00	875,000.00	875,000.00	1,750,000.00	0.00	100.00
5.2.02.11.002 Belanja makanan dan minuman rapat	1,750,000.00	1,750,000.00	0.00	0.00	875,000.00	875,000.00	1,750,000.00	0.00	100.00
Sosialisasi dan penyebarluasan informasi pelayanan publik	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5 Belanja	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2 Belanja Langsung	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02 Belanja Barang dan Jasa	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06 Belanja Cetak dan Penggandaan	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06.001 Belanja Cetak	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.06.002 Belanja Penggandaan	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11 Belanja Makanan dan Minuman	5,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.02.11.004 Belanja Makanan dan Minuman Kegiatan	5,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

Watansoppeng, 04-Jan-2021

Pengguna Anggaran,

ANDI DHAMRAH, S.Sos., M.M.

NIP. 19700516 199803 1 007